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ABSTRACT

As part of an evaluation of the Missouri master plan for higher education, data comparing Missouri public four-year institutions with their peer institutions was collected and analyzed. Comparisons were made on the percentage distribution of revenues and expenditures per student over a range of categories. Comparisons were also made on various program characteristics by level and discipline. The distribution of revenues and expenditures of the Missouri institutions over 2 fiscal years was also compared. The peer institutions were selected from a group of peer states. In comparing the Missouri institutions to their peers, it was found that, in general, the peer institutions spent more per student than did the Missouri institutions. While the Missouri institutions tended to spend a larger percentage of their total budgets for instruction, this was compensated for in the majority of the institutions by lower expenditures for research, student aid, and building operation and maintenance. In general, Missouri institutions also awarded a greater percentage of total degrees in the occupational/professional disciplines than did their peers. Missouri institutions had an increase in the percentage of total revenues generated from tuition and fees, and a decrease in revenues from state and federal aid. (SW)

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FINANCIAL AND PROGRAM COMPARISONS OF MISSOURI PUBLIC FOUR-YEAR INSTITUTIONS TO PEER INSTITUTIONS

MASTER PLAN ASSESSMENT
REPORT NUMBER SIX

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Financial and Program Comparisons of Missouri Public Four-year Institutions to Peer Institutions

Published and distributed by

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MISSOURI PUBLIC FOUR-YEAR COLLEGES AND UNIVERSITIES

Central Missouri State University

Harris-Stowe State College

Lincoln University

Missouri Southern State College

Missouri Western State College

Northeast Missouri State University

Northwest Missouri State University

Southeast Missouri State University

Southwest Missouri State University
  West Plains Residence Center

University of Missouri
  University of Missouri-Columbia
  University of Missouri-Kansas City
  University of Missouri-Rolla
  University of Missouri-St. Louis

PUBLIC COMMUNITY/JUNIOR COLLEGES

Crowder College

East Central College

Jefferson College

Metropolitan Community Colleges
  Longview Community College
  Maple Woods Community College
  Penn Valley Community College
  Pioneer Community College

Mineral Area College

Moberly Area Junior College

St. Louis Community College
  St. Louis Community College at Florissant Valley
  St. Louis Community College at Forest Park
  St. Louis Community College at Meramec

State Fair Community College

Three Rivers Community College

Trenton Junior College

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Foreword

The steady decline in state and federal support of higher education prompted the Missouri Coordinating Board for Higher Education in December 1981 to direct its staff to evaluate the State Master Plan for Higher Education, **Master Plan III**, published in 1978-1979.

The Master Plan III Assessment Project was organized to describe major trends in Missouri over the past several years and the implications of these trends for higher education; to project the trends for the future and their implications for higher education in Missouri; and to specify a range of public policy alternatives available to the educational and political decision makers who hold the responsibility for higher education.

The issues of access, diversity, and funding comprise the major areas of study for the Master Plan III Assessment Project and are the issues for which public policy alternatives will be developed. This report is the sixth descriptive report on the trends in Missouri higher education.

Shaila R. Aery
Commissioner of Higher Education

EXECUTIVE SUMMARY

Data comparing the Missouri public four-year institutions with their peer institutions was collected and analyzed. Comparisons were made on the percentage distribution of revenues and expenditures and the expenditures per student over a range of categories. Comparisons were also made on various program characteristics by level and discipline. The study also compared the distribution of revenues and expenditures of the Missouri institutions over two fiscal years.

The peer institutions were selected from a group of peer states. The institutions were chosen according to their similarity to the Missouri institutions on a set of specifically defined characteristics. The peer study was thus designed to present a normative rather than aspirational comparison.

Comparing the Missouri institutions to their peers, it was found that, in general, the peer institutions spent more per student than did the Missouri institutions. While the Missouri institutions tended to spend a larger percentage of their total budgets for instruction, this was compensated for in the majority of the institutions by lower expenditures for research, student aid, and the operation and maintenance of the physical plant. In general, the Missouri institutions also awarded a greater percentage of total degrees in the occupational/professional disciplines than did their peers.

Between fiscal years 1981 and 1983, all of the Missouri institutions in the study received a decreasing percentage of total revenues from state appropriations and from federal government grants and contracts, while receiving an increasing percentage of total revenues from tuition and fees. Also, during this time period, all institutions decreased the percentage of revenues allocated for research and for public service, and most of the institutions decreased the percentage of expenditures for the operation and maintenance of the physical plant.

INTRODUCTION

The following report, the sixth in the assessment of **Master Plan III for Postsecondary Education in Missouri**, is the completion of a project begun earlier by Coordinating Board staff as described in **Master Plan III Assessment: The Selection of Peer States and Peer Institutions.**

As the rationale and methodology behind the selection of the peer states and peer institutions is described at length in the above report, the selection process is only summarized in this report. However, it should be pointed out that the peer institution project was undertaken on the assumption that the analysis would establish a context for comparing the status of higher education in Missouri with other states and institutions with similar characteristics. This is in contrast to the idea of developing an aspirational grouping of highly regarded peer institutions. Thus, the report focuses upon what is rather than what should be.

Peer States and Peer Institutions Selection

The Coordinating Board peer group study took a different approach than have most of the other such studies in that it did not use the common practice of selecting the peer institutions from a universe consisting of all the schools in the country. Instead, since it was "logical to conclude that the general condition of public institutions is contingent on factors indigenous to each state,"[1] Coordinating Board staff first selected a group of peer states. The first step in this process was the development of a set of criterion variables on which to base the peer state selection. Seven of the variables used were developed by Dr. Kent Halstead in his pioneering study, **How States Compare in Financial Support of Higher Education**. These variables are:[2]

1. High School Graduates per 1,000 Population
2. FTE Public College and University Enrollment per High School Graduate
3. Cost Index (A comparative index of the cost of a state's higher education system)

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[1] Coordinating Board for Higher Education, **Master Plan III Assessment: The Selection of Peer States and Peer Institutions** (Jefferson City: 1983), 3.

[2] For more complete definitions of these variables, see ibid, Appendix A.

4. State Tax Capacity
5. State Tax Effort
6. State Allocation of Revenues to Higher Education
7. Tuition Factor (A measure of the relative significance of tuition in paying for a state's higher education system)

Four additional variables measuring state-specific factors were added. These are:

8. Private/Public Enrollment Ratio
9. Per Capita Income
10. Farm Marketings/Manufactures Value-Added Ratio
11. Percent of Population in Central Cities of Standard Metropolitan Statistical Areas (SMSA).

Indexes were developed on each of these variables for every state. A comparison of the differences between Missouri and the other states on these indexes, combined with the refining capabilities of factor and discriminant analyses, led to the selection of the following states as peer states: Georgia, Illinois, Indiana, Kentucky, Louisiana, Ohio, Oregon, Virginia, and West Virginia.

Once the peer states were selected, the Missouri institutions were sorted according to their similarities and differences on broad mission categories. These categories are:[3]

1. The size and location of the institution
2. The history of the development of the institution
3. The highest degree level offered by the institution
4. The land grant status of the institution
5. The consonance with the National Center for Education Statistics (NCES) Institutional Classification system

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[3] Coordinating Board for Higher Education, **Master Plan III Assessment: The Selection of Peer States and Peer Institutions** (Jefferson City: 1983), 9-13.

Once sorted, an attempt was made to match one institution from each peer state with a Missouri institution or group of institutions with the same general range of attributes. It was assumed that this matching process would lend itself to comparisons that would suggest policy alternatives for public higher education in Missouri. The resulting groupings are:[4]

University of Missouri - Columbia

- University of Kentucky
- West Virginia University
- Ohio State University
- University of Illinois - Urbana
- Louisiana State University
- University of Georgia

University of Missouri - Kansas City

- Universtiy of Louisville
- Virginia Commonwealth University
- University of Cincinnati

University of Missouri - Rolla[5]

- Georgia Institute of Technology
- Colorado School of Mines
- New Jersey Institute of Technology
- South Dakota School of Mines

University of Missouri - St. Louis

- Cleveland State University
- University of New Orleans
- Old Dominion University (Virginia)
- Portland State University

Regional Universities (Central, Northeast, Northwest, Southeast, Southwest)

- Western Kentucky University
- Eastern Illinois University
- Southeastern Louisiana University
- West Georgia College
- James Madison University (Virginia)
- Southern Oregon State College

Missouri State Colleges (Southern, Western)

- Indiana University - Kokomo
- West Liberty State College (West Virginia)
- Christopher Newport College (Virginia)
- Kennesaw College (Georgia)

Lincoln University

- Virginia State University
- Southern University A & M College (Louisiana)
- Fort Valley State College (Georgia)
- Kentucky State College

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[4] Coordinating Board for Higher Education, **Master Plan III Assessment: The Selection of Peer States and Peer Institutions** (Jefferson City: 1983), Appendix G.

[5] Because of the unique qualities of UMR, it was necessary to include all states in the universe from which the peer institutions were selected.

Data Sources for the Peer Analysis

The peer group analysis focused upon the financial statistics and upon the programs offered and degrees conferred by the institutions. A series of reports obtained from the National Center for Higher Education Management Systems (NCHEMS) provided the primary source of data for the analysis.[6] These reports generated data for fiscal year 1981 for all the Missouri public four-year institutions (excluding Harris-Stowe) and for all of the peer institutions. Tables displaying the data in these reports appear in the appendices.

The financial reports include:

1. Educational and General Revenues by category as a Percentage of Total Educational and General Revenues[7]
2. Educational and General Expenditures[8] per Full-Time Equivalent Student[9]

The categories of revenue used in the reports are: instruction, research, public service, academic support, student services, institutional support, the operation and maintenance of the physical plant, institutional student aid, and mandatory transfers.[10]

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[6] These reports were based upon HEGIS data collected on NCES form 2300-4, "Financial Statistics of Higher Education for Fiscal Year Ending 1981," and on form 2300-2.1A, "Degrees and Other Formal Awards Conferred Between July 1, 1980 and June 30, 1981."

[7] Education and General Revenues are the total revenues of an institution less the revenue accrued from sales and service activities, hospital revenues and revenues from independent operations carried on by the institution.

[8] For a description of "education and general," see footnote number 7.

[9] "Full-time equivalent students" can be defined as the equivalent number of students that would be enrolled in what the institution defines as a full courseload. Thus, if a full courseload was considered to be 12 credit hours and two students were taking 6 credit hours each, then these two students would be counted as one full-time equivalent student.

[10] For a thorough discussion of the definition and contents of each of these categories, see the 1979 revision of **Uniform Financial Reporting,** published by the Missouri Department of Higher Education, Coordinating Board for Higher Education.

The reports relating to the programs offered and degrees conferred by the institutions include:

1. Program Diversity: The Number of Major Programs by Level
2. Instructional Program Emphasis by Level: The Percentage of Degrees Awarded
3. Instructional Program Emphasis by Discipline Area: The Percentage of Degrees Awarded

The data in the Instructional Program Emphasis by Level tables (level referring to whether the program is undergraduate or graduate) was further divided into academic or occupational/professional discipline categories. A full listing of the HEGIS disciplines that comprised these categories appears in Appendix A.

In addition to the above data, National Science Foundation (NSF) surveys of scientific and engineering expenditures were available for the University of Missouri campuses and the peer institutions of the University of Missouri - Columbia. This data was used as supplementary data. Also, the revenue and expenditure data were calculated for fiscal year 1983 for the Missouri institutions, as were weighted averages of the costs per credit hour for the academic and occupational/professional disciplines.

While the data tables in the appendix are comprehensive in their content, the narrative analysis focuses upon the more salient characteristics of the Missouri institutions and upon the more significant comparisons between these institutions and their peers. These are presented on the page opposite the corresponding graphics. The graphics are intended to enhance these comparisons as well as to facilitate comparisons among the data presented in the appendix.

As there are individual differences between the individual regional and state college institutions, planning and policy considerations make it mandatory to look at each of these institutions individually, as well as by group. Thus, in addition to being more detailed than the narrative materials, the tables in the appendix also include data for these individual institutions.

Although the NCHEMS data provides the bulk of the analysis, it is hoped that the comparisons of the Missouri institutions for the fiscal years 1981 and 1983 will provide a framework from which to draw conclusions regarding the allocation of the financial resources available to public higher education.

Considerations of the Data

Before proceeding with the narrative of the data analysis, it should be noted that, while the HEGIS data used to compile the NCHEMS reports is the most comprehensive source available for interinstitutional comparisons, it is not without its weaknesses. For example, the Maryland State Board for Higher Education[11] found this to be true when they recently assessed the comparability of data between the University of Maryland and selected peer institutions. This was corroborated by a recent NCHEMS study, which concluded that "when using HEGIS (financial) data as the basis for a study, it is important to recognize that funds for a particular function may be included in the reports of institutions in one state but not in the reports of institutions in another state. These reporting variations result from differences in state funding practices for student aid funds, funds for postsecondary vocational-technical institutes, central boards and offices, central support services and debt service arrangements."[12]

The revenue and expenditure data for the University of Missouri campuses include central administration allocations. For the fiscal year 1981 data, the National Center for Educational Statistics (NCES) prorated the funds to each campus according to headcount enrollment. For comparison purposes, the same procedure was used for the fiscal year 1983 data.

It should also be pointed out that, while some useful information was obtained from the program characteristics data, the data was too aggregated to be of much value in explaining differences in expenditures amoung the groups.

Thus, when focusing upon the analysis on the following pages, these caveats should be kept in mind. However, given some caution, there is no reason to assume that the data, especially when there are large differences among the groups, cannot be used to compare the Missouri institutions with their peer groups and with each other.

[11] State of Maryland Board for Higher Education, **The Utility of HEGIS Data in Making Institutional Comparisons** (Annapolis: 1983), 1.

[12] Jane N. Ryland, **State Reporting Practices and the Quality of HEGIS Finance Data** (Boulder: National Center for Higher Education Management Systems, 1982), 12.

DISPLAYS AND ANALYSIS
GENERAL OBSERVATIONS

- Comparing the Missouri institutions[13] with their peer groups for fiscal year 1981, there were no patterns that were true for all groupings. The more clearly defined generalizations include:
    - In general, the peers spent more per student than did the Missouri institutions
    - With one exception, the University of Missouri campuses spent a higher percentage of their total budgets for instruction than did their peers. This tended to be compensated for by lower expenditures for:
        - research
        - student aid
        - the operation and maintenance of the physical plant
    - With one exception the Missouri institutions spent less per student for student aid than did their peers
    - In general, the Missouri institutions awarded a greater percentage of total degrees in the occupational/professional disciplines than did their peers
- Between fiscal years 1981 and 1983, for all the Missouri public four-year institutions:
    - State appropriations contributed a decreasing percentage of total revenues
    - Tuition and fees accounted for an increasing percentage of total revenues
    - Government grants and contracts accounted for a decreasing percentage of total revenues
- Between fiscal years 1981 and 1983 all the Missouri public four-year institutions decreased the percentage of revenues allocated for research and for public service; all institutions except the regionals (as a group) decreased the percentage of expenditures for the operation and maintenance of the physical plant.

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[13] These comparisons do not include Lincoln or Harris-Stowe.

DISPLAYS AND ANALYSIS

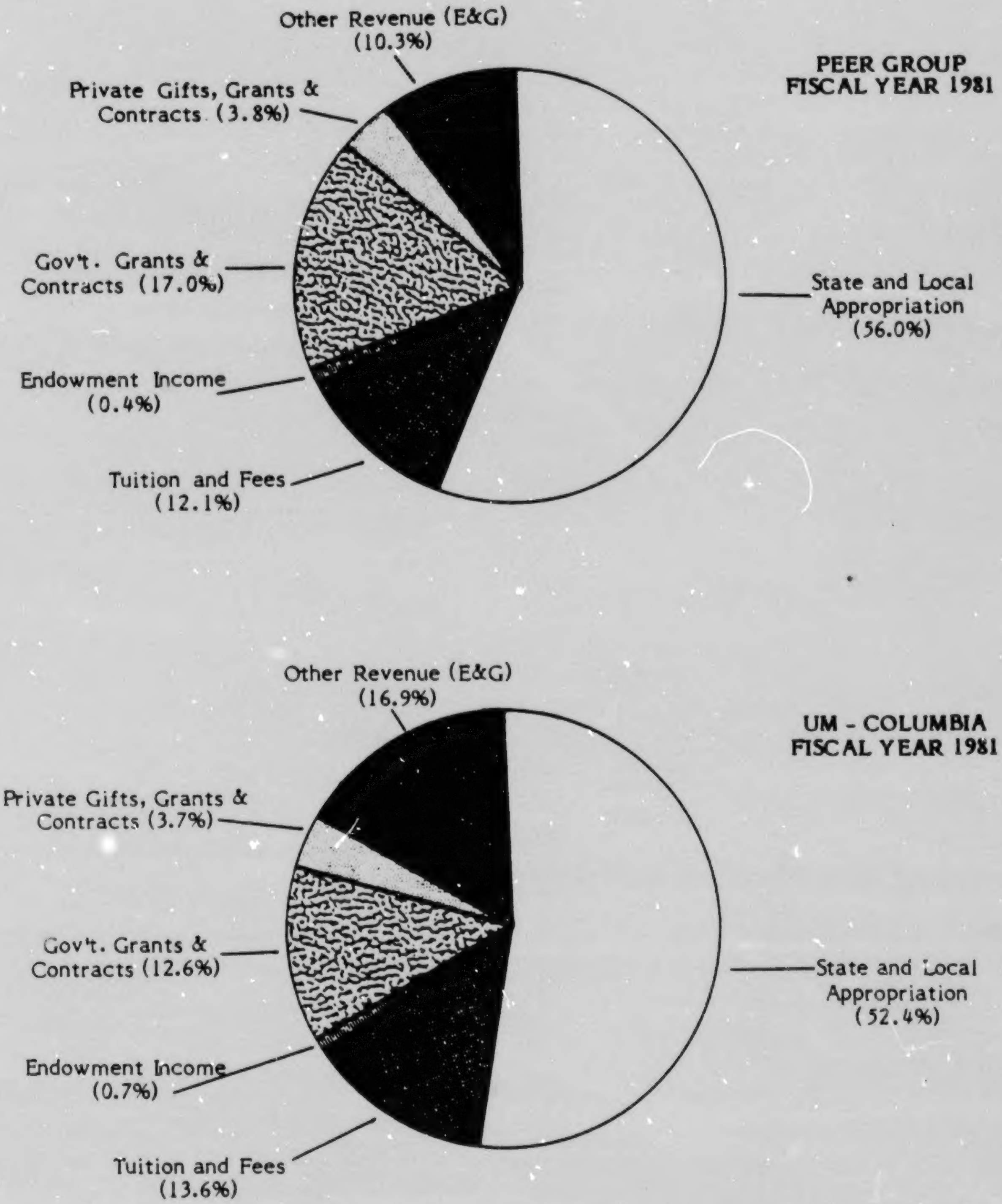
UNIVERSITY OF MISSOURI - COLUMBIA

Peer Institutions

- University of Kentucky
- West Virginia University
- Ohio State University
- University of Illinois - Urbana
- Louisiana State University
- University of Georgia

DISPLAY 1
REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUPS

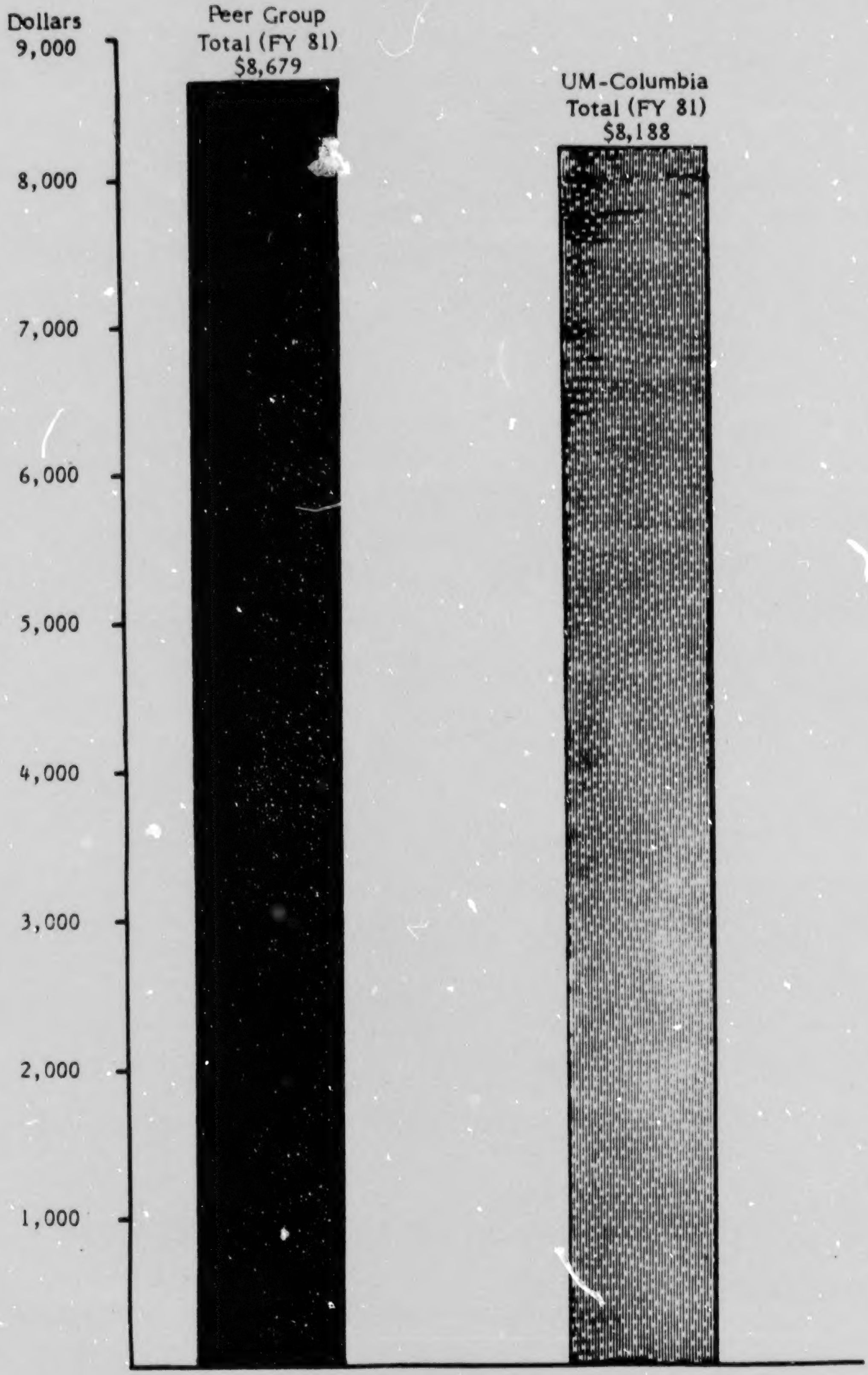
- UMC received a smaller percentage of revenues from state appropriations than did its peer group.
- UMC received a slightly larger percentage of revenues from tuition and fees than did its peer group.
- UMC received a smaller percentage from federal government grants and contracts than did its peer group.



REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES
UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUP

DISPLAY 2
EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUP

- UMC spent less per student than did its peers.



EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUP

DISPLAY 3
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUP

- UMC allocated a larger proportion of its total expenditures to instruction than did its peers. It also spent more per student for instruction than did its peers.
- The higher allocation to instruction was offset by lower allocations to other areas, particularly:
    - Research[14]
    - Public Service
    - Operation and Maintenance of the Physical Plant

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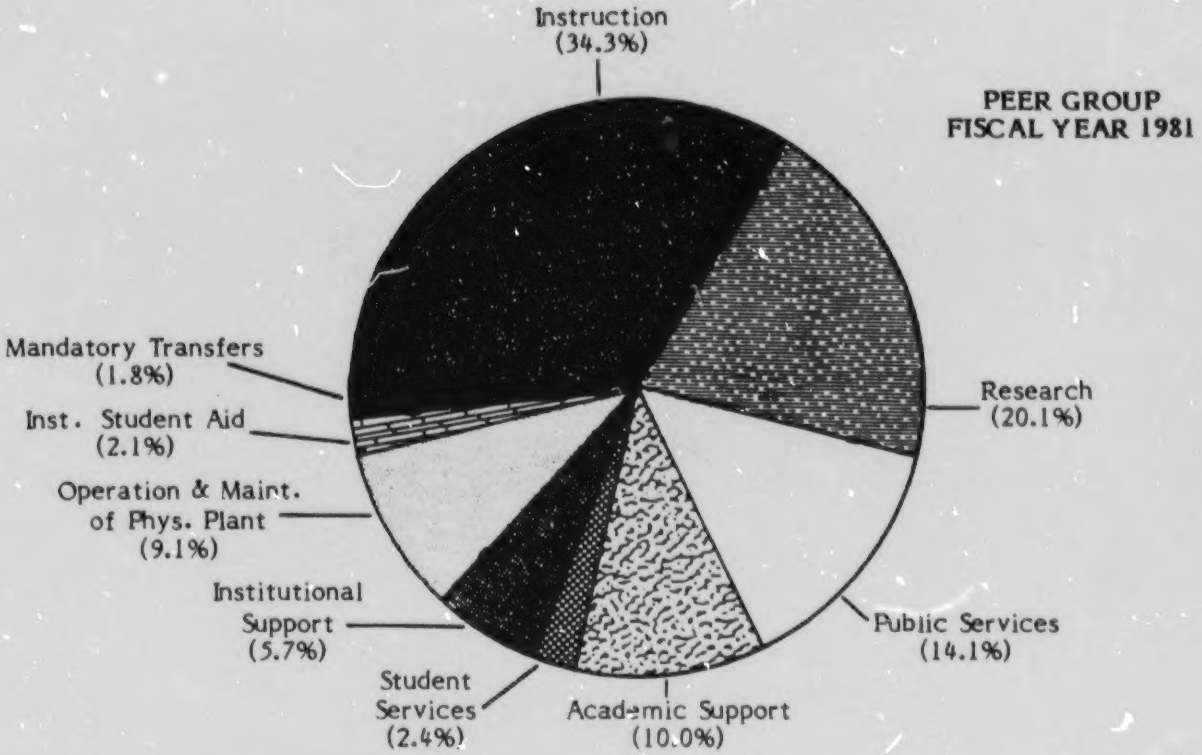
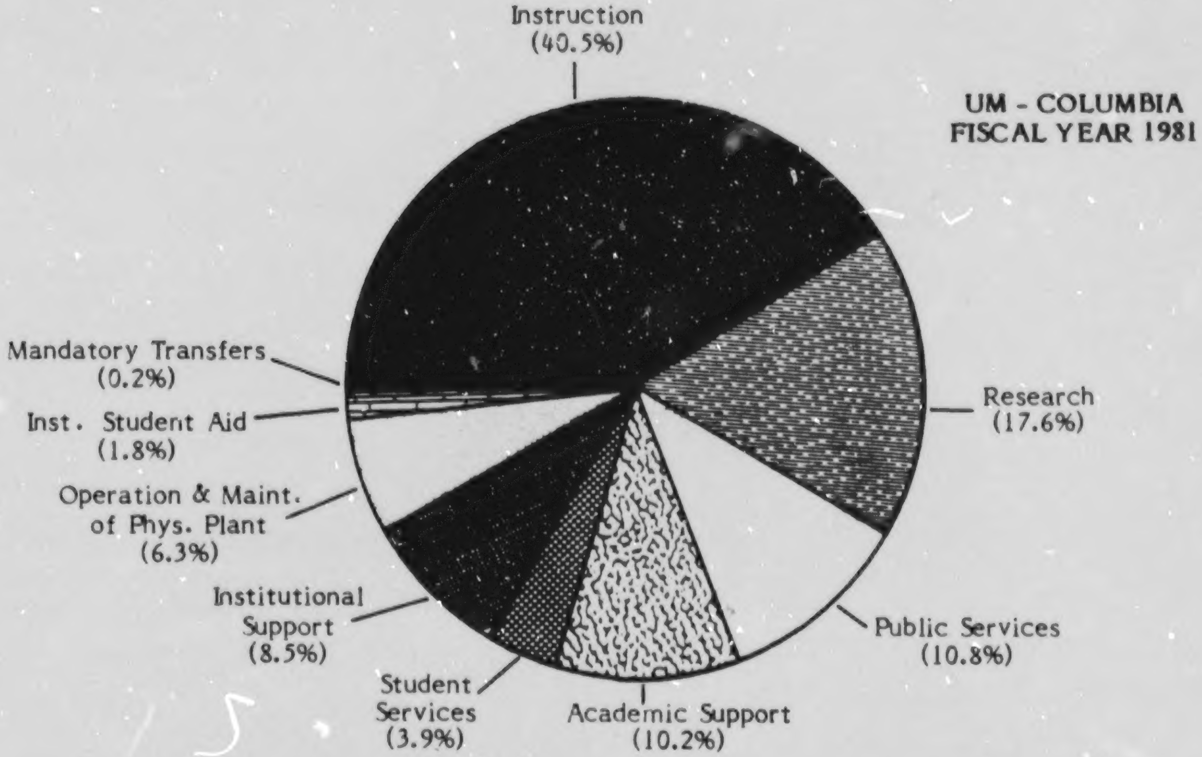
[14] The National Science Foundation (NSF) data shows that, while UMC increased its expenditures for research and development from fiscal year 1980 to fiscal year 1981 by 28.2%, as compared with 12.5% for its peers, the longer term increase from fiscal year 1975 through fiscal year 1981 was considerably smaller than that for its peers. Also, while the amount of total federal obligations decreased by 12.1% for UMC from fiscal year 1980 to fiscal year 1981, it increased by 5.65% for its peers.





EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES
UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUP

DISPLAY 4
INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUP
FISCAL YEAR 1981

- UMC awarded a higher percentage of degrees in the occupational/professional[15] disciplines than did its peers.

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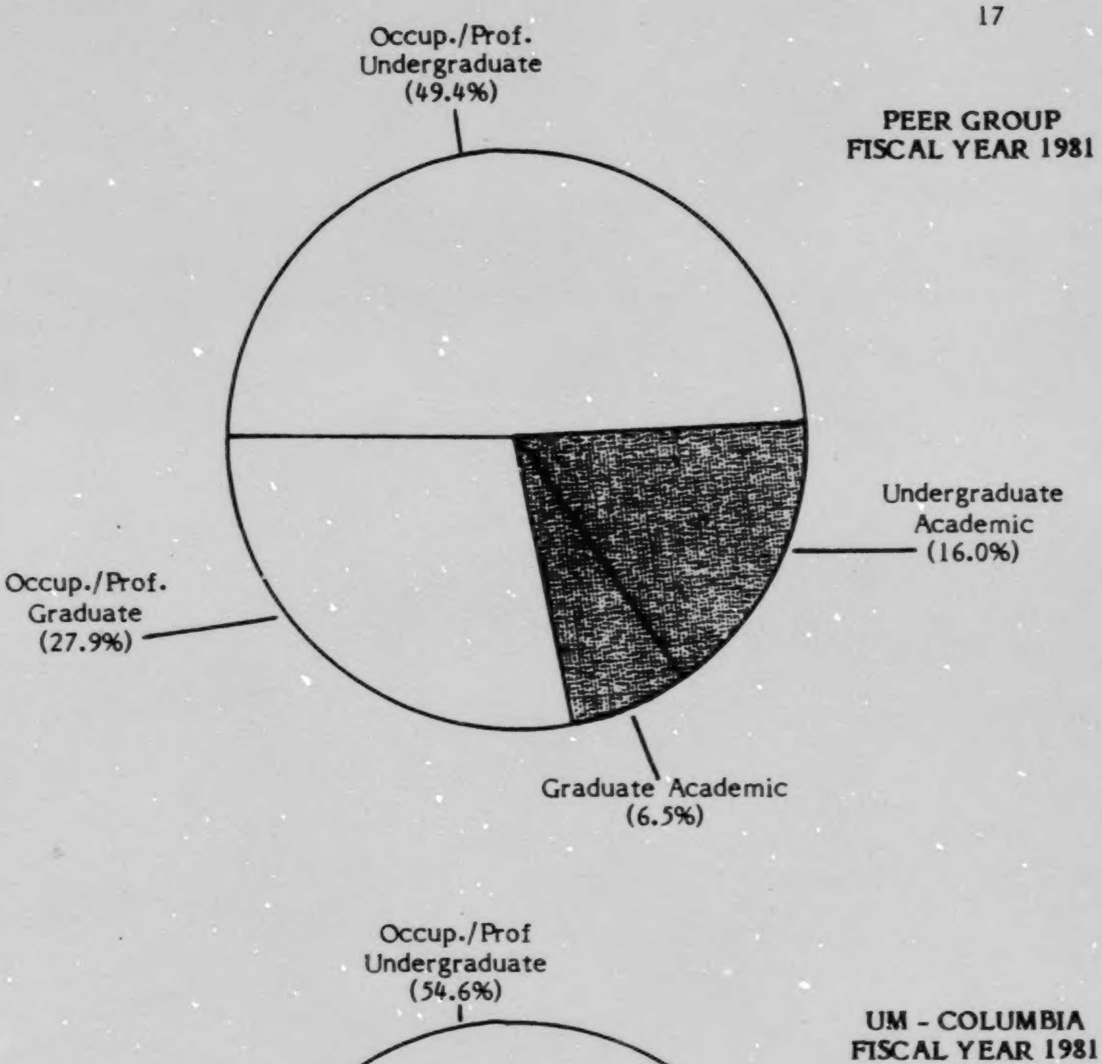
[15] For a list of disciplines included in occupational/professional area, see Appendix A.



INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - COLUMBIA AND PEER GROUP

DISPLAYS AND ANALYSIS

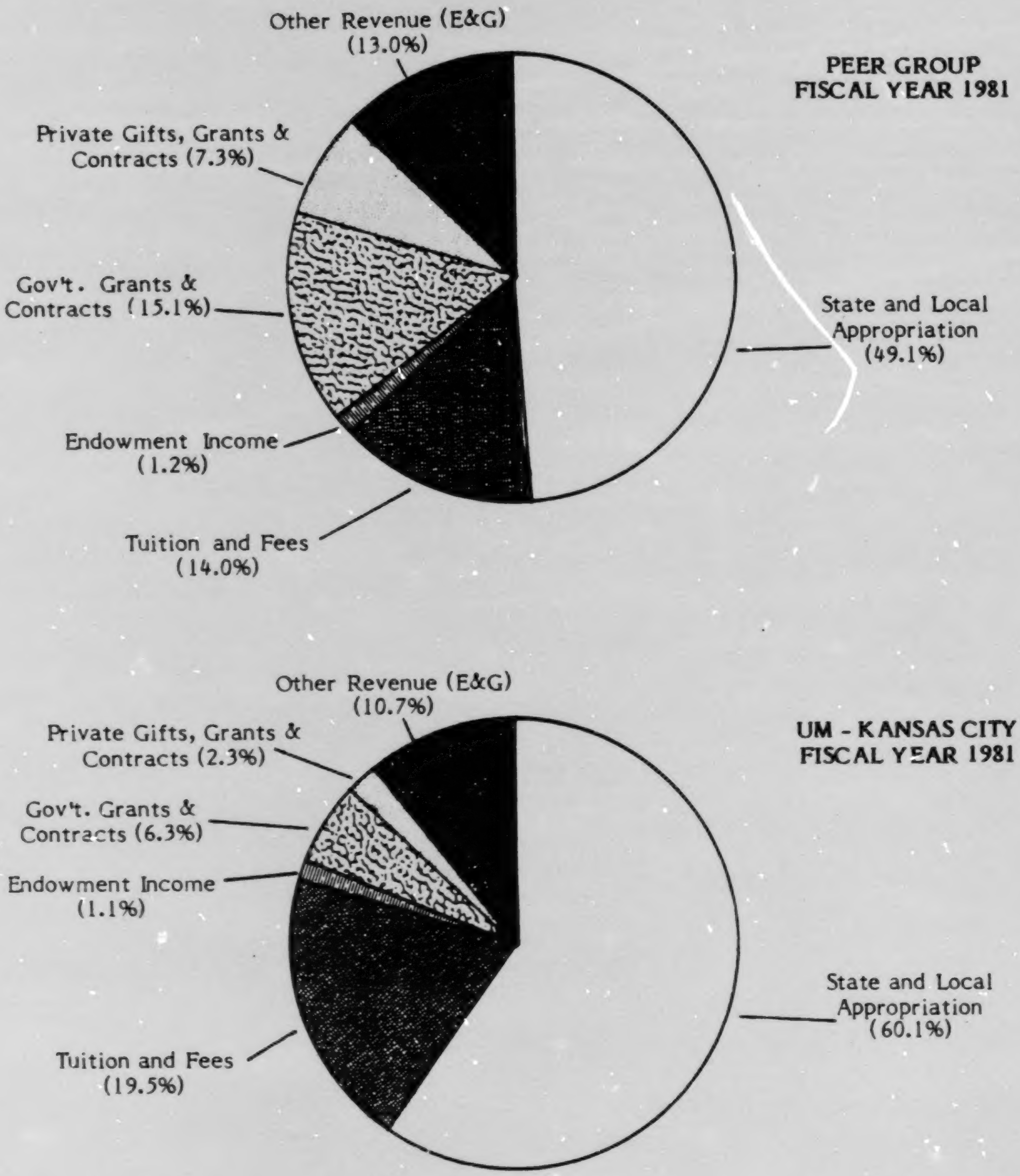
UNIVERSITY OF MISSOURI - KANSAS CITY

Peer Institutions

- University of Louisville
- Virginia Commonwealth University
- University of Cincinnati

DISPLAY 5
REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP

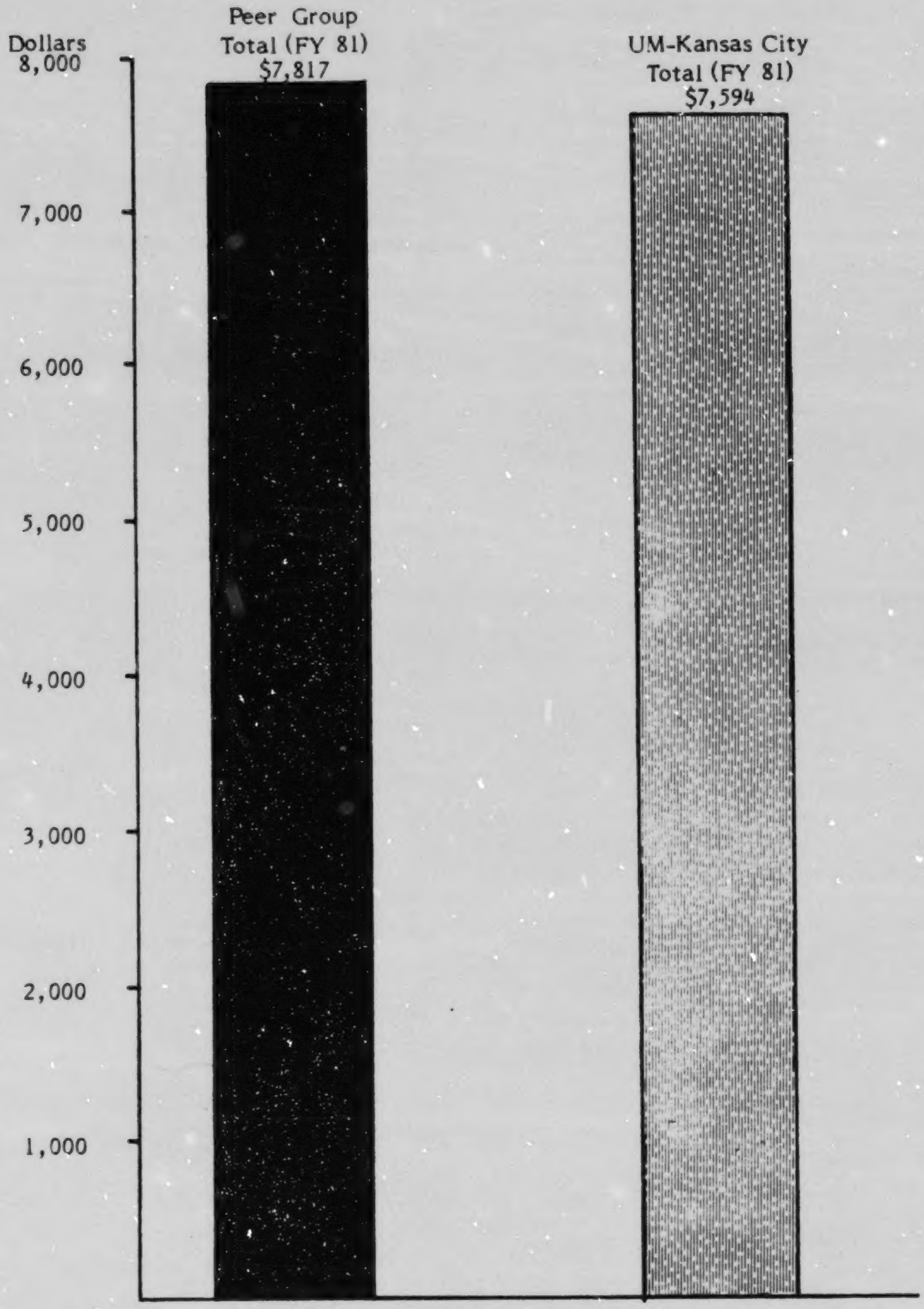
- UMKC received a considerably higher percentage of total revenues from state appropriations than did its peer group.
- UMKC received a higher percentage of total revenues from tuition and fees than did its peer group.
- UMKC received a smaller percentage of total revenues from federal government grants and contracts than did its peer group.



REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES
UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP

DISPLAY 6
EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP

- UMKC spent less per student than did its peer group.



EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP

DISPLAY 7
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP

- UMKC allocated a greater percentage of its total budget to instruction than did its peer group. It also spent more per student for instruction than did its peer group.
- The higher allocation to instruction was offset by lower allocations in other areas, expecially to research.[16]

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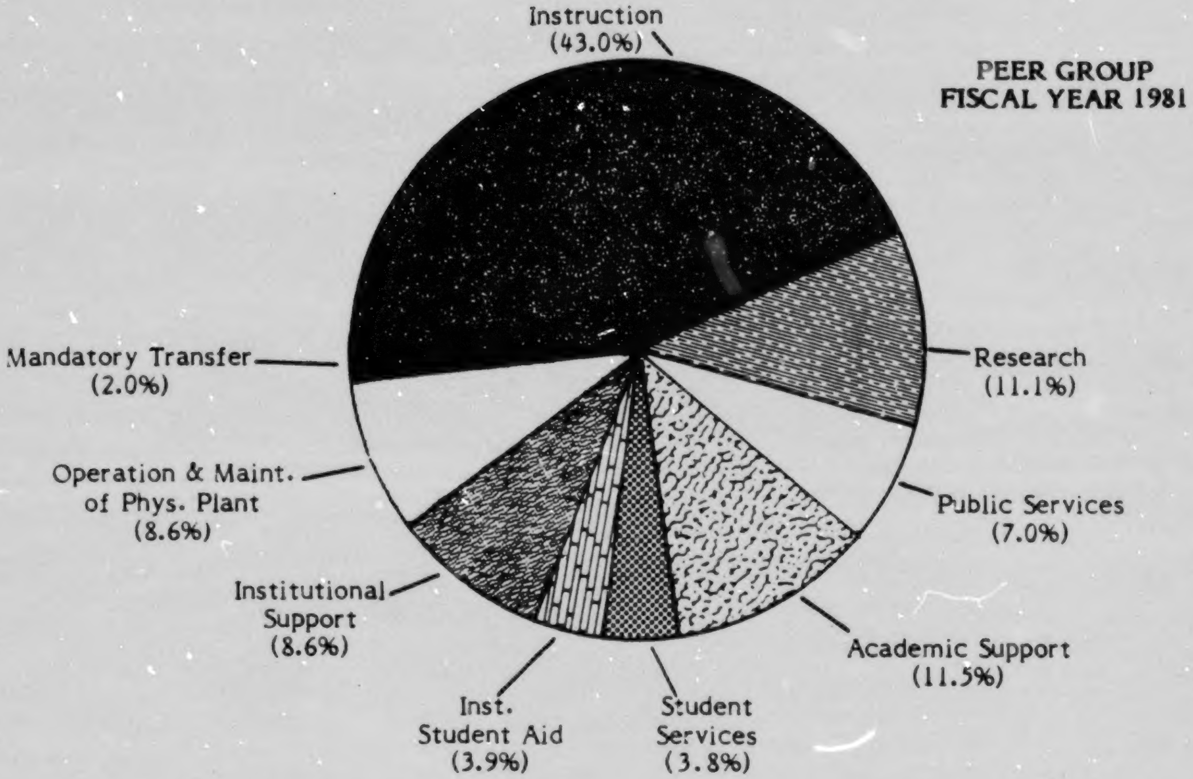
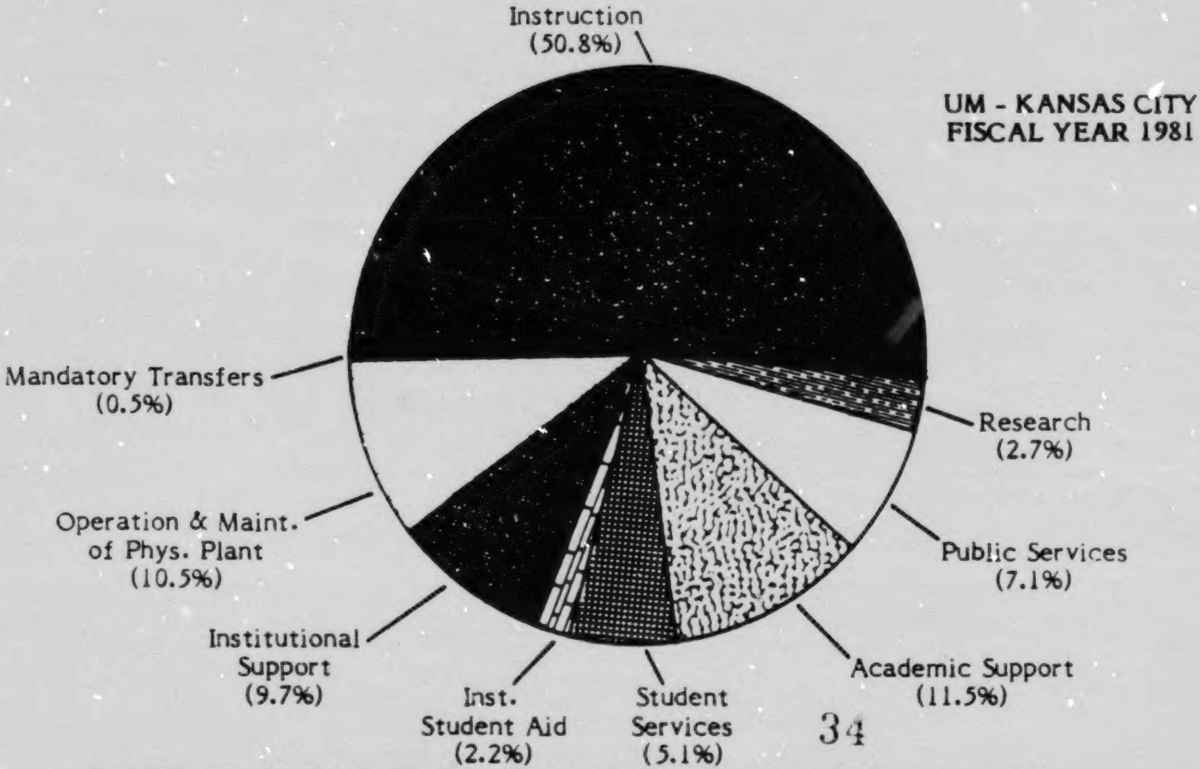
[16] NSF data shows that total federal obligations to UMKC decreased by 40.0% from fiscal year 1975 to fiscal year 1983 and by 38.1% from fiscal year 1980 to fiscal year 1981. Federal obligations from research and development decreased by 55.7% from fiscal year 1975 to fiscal year 1981 and by 27.0% from fiscal year 1980 to fiscal year 1981.

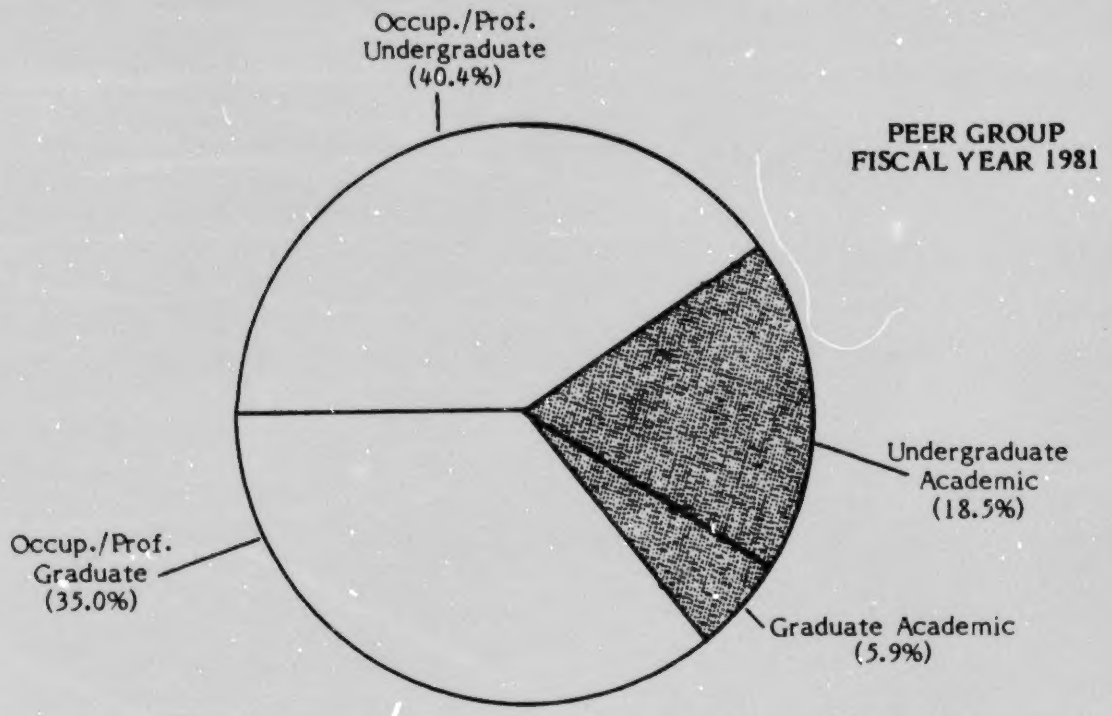


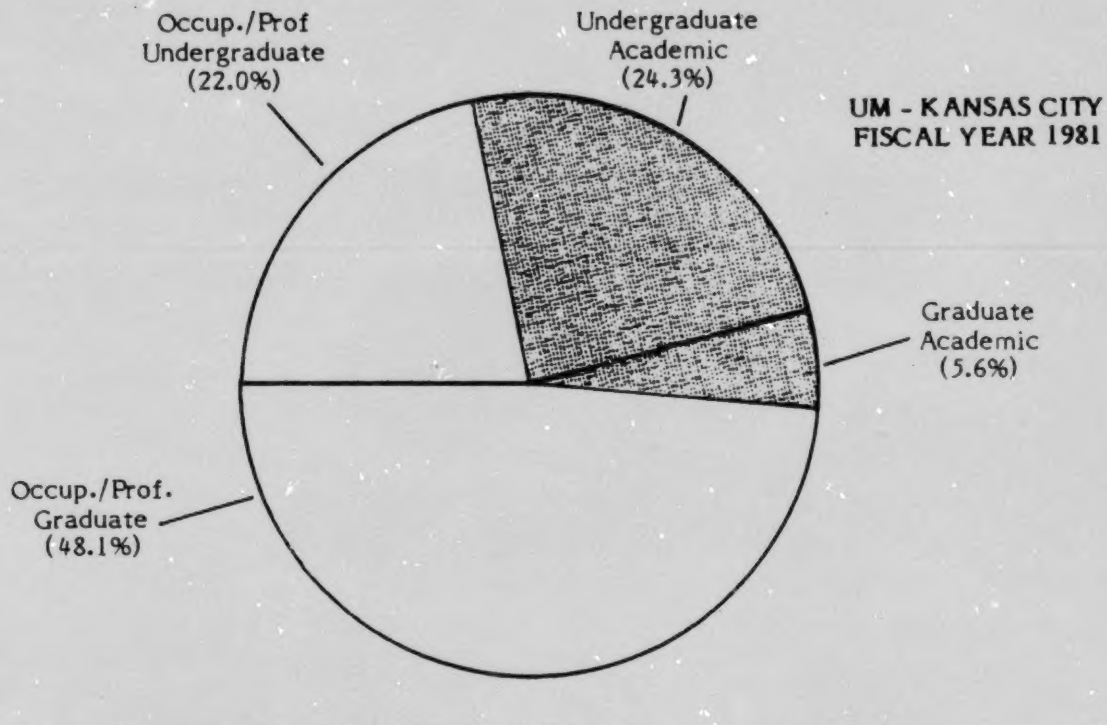


EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES
UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP

DISPLAY 8
INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP
FISCAL YEAR 1981

- UMKC awarded a higher percentage of total degrees as graduate degrees than did its peer group.





INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - KANSAS CITY AND PEER GROUP

DISPLAYS AND ANALYSIS

UNIVERSITY OF MISSOURI - ROLLA

Peer Institutions

- Georgia Institute of Technology
- Colorado School of Mines
- New Jersey Institute of Technology
- South Dakota School of Mines

DISPLAY 9
REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP

- UMR received a larger percentage of total revenues from state appropriations than did its peer group.
- UMR received a slightly smaller percentage of total revenues from tuition and fees than did its peer group.
- UMR received a smaller percentage of total revenues from federal government grants and contracts than did its peer group.[17]

Other related information, not displayed graphically:

- While UMR increased total expenditures between fiscal years 1981 and 1983 by $8.3 million, due to a 19% increase in enrollment during this time, expenditures per student actually decreased.

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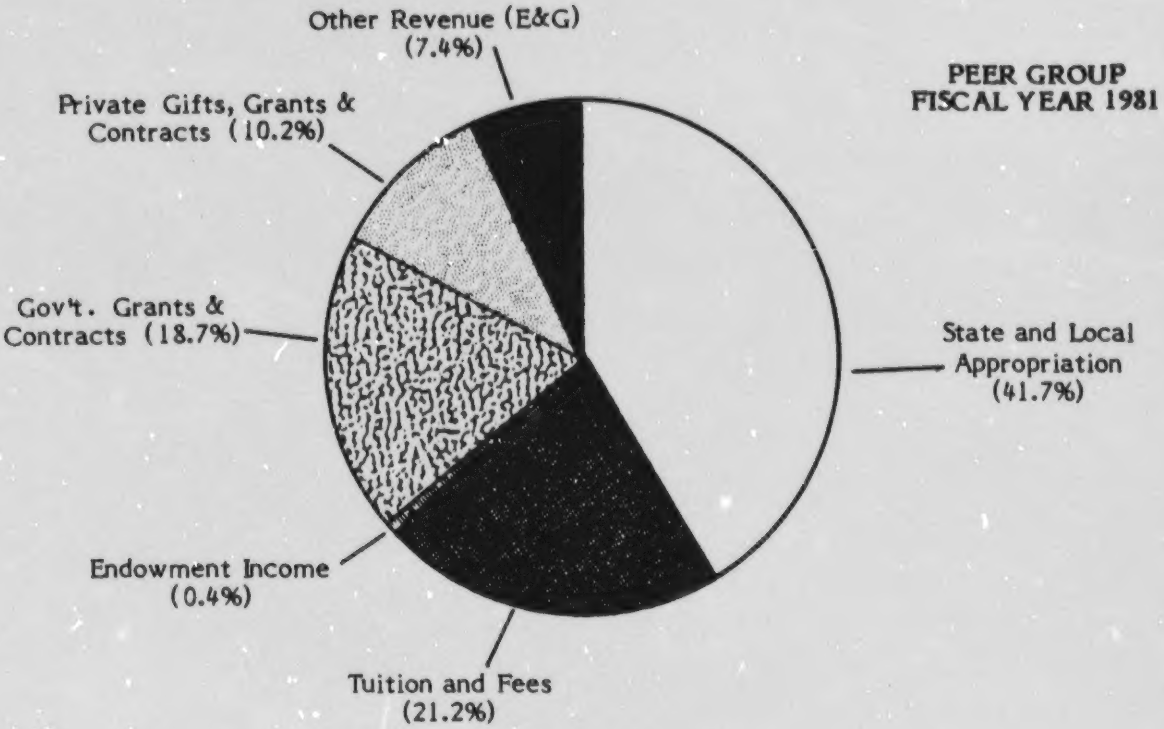
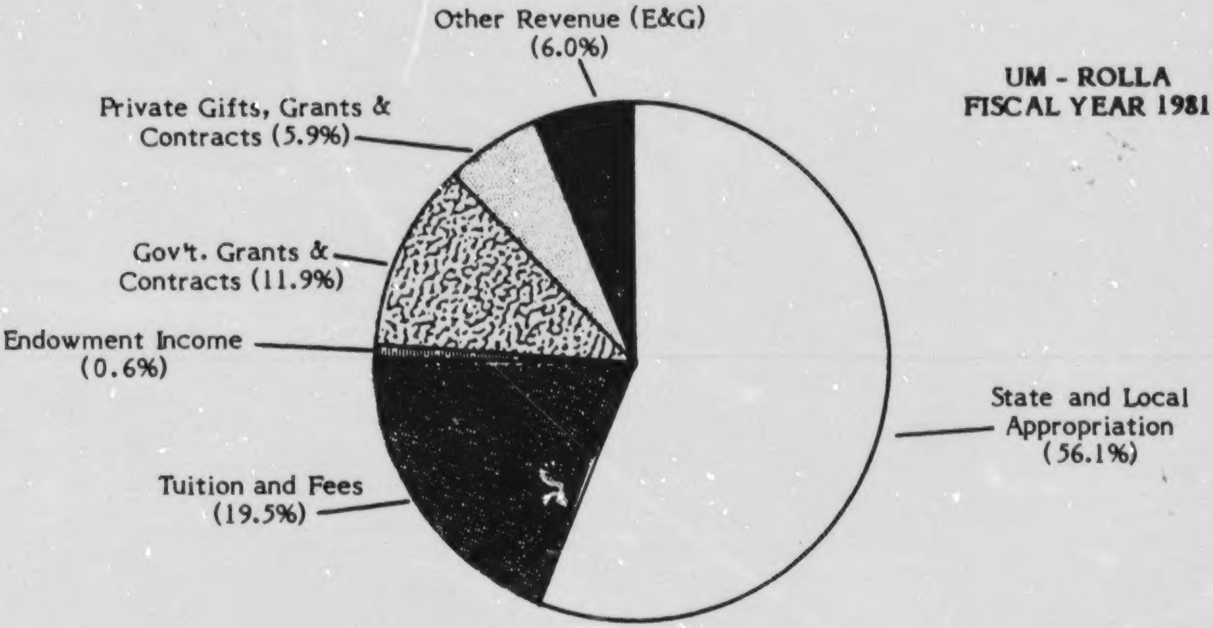
[17] This percentage decrease in federal funds is in contrast to the trends indicated in the NSF data, which show a 14.9% increase in total federal obligations for UMR between fiscal year 1980 and 1981, and an 86.3% increase between fiscal years 1975 to 1981. Federal obligations for research and development increased by 4.9% between fiscal years 1980 and 1981, and by 13.2% between fiscal years 1975 and 1981.



PEER GROUP
FISCAL YEAR 1981

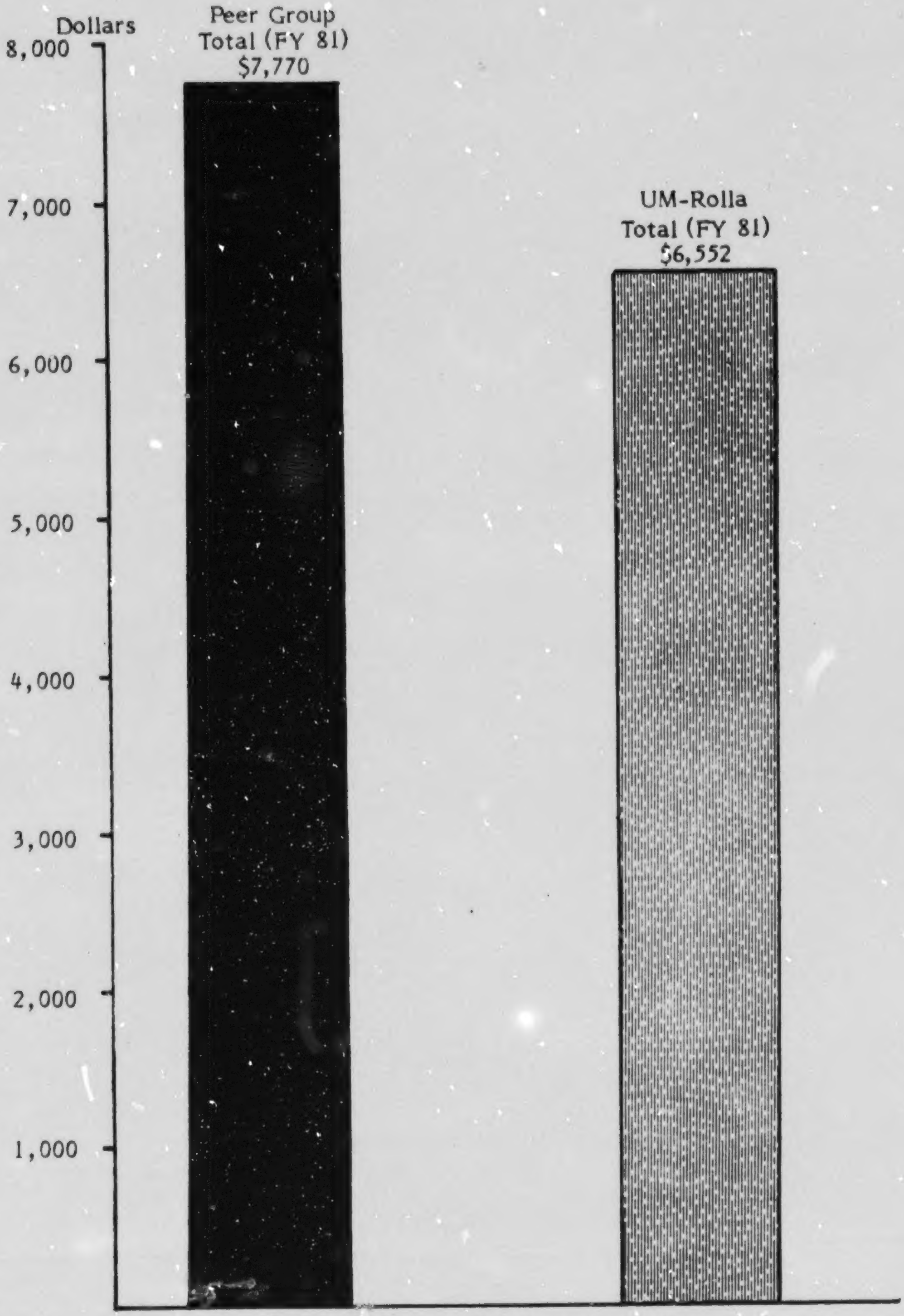


UM - ROLLA
FISCAL YEAR 1981

REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES
UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP

DISPLAY 10
EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP

- UMR spent less per student than did its peer group.



EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP

DISPLAY 11
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP

- UMR expended a larger percentage of its total budget for instruction than did its peer group.
- UMR expended a considerably smaller percentage of its total budget for research than did its peer group.[18]

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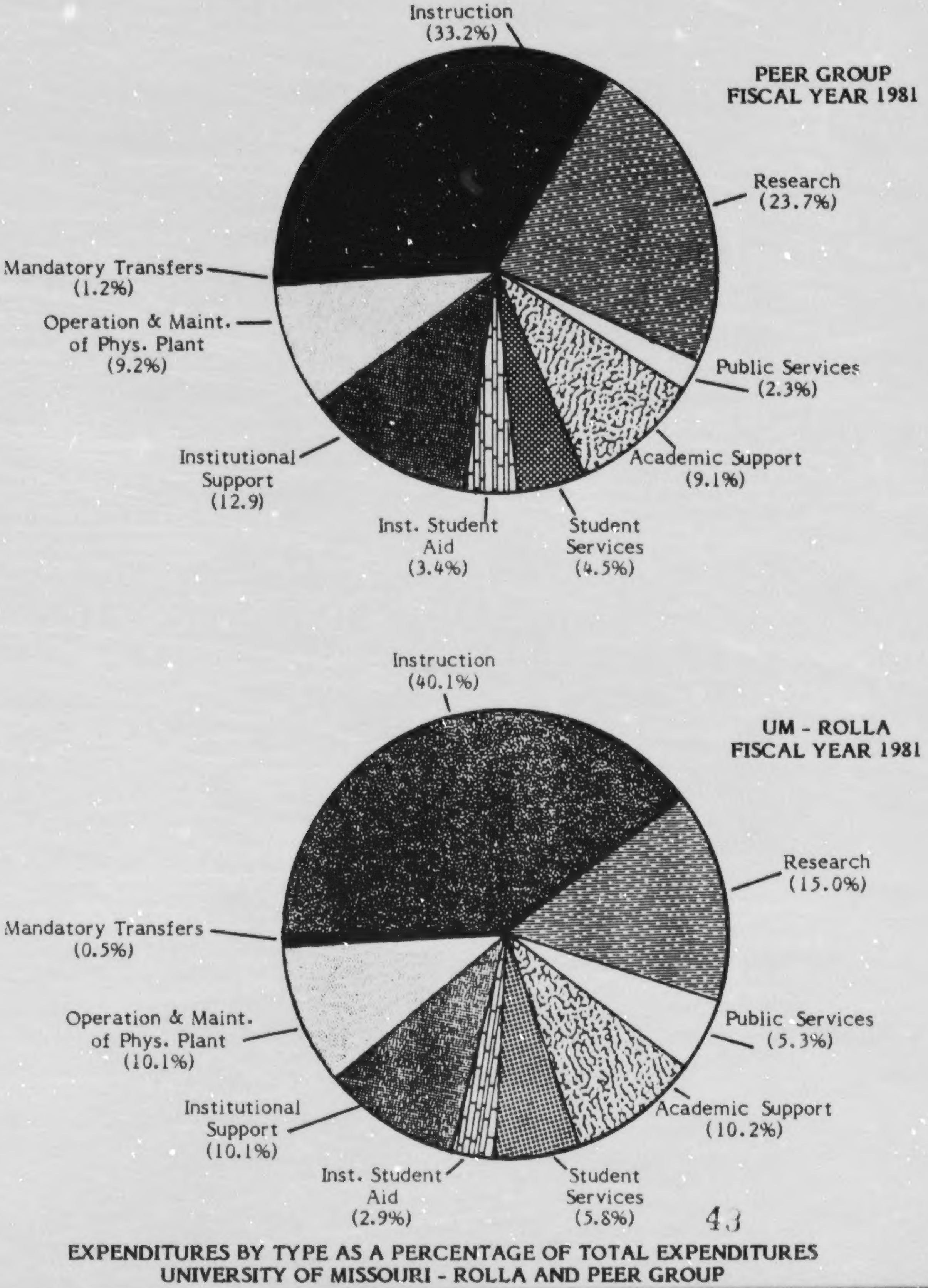
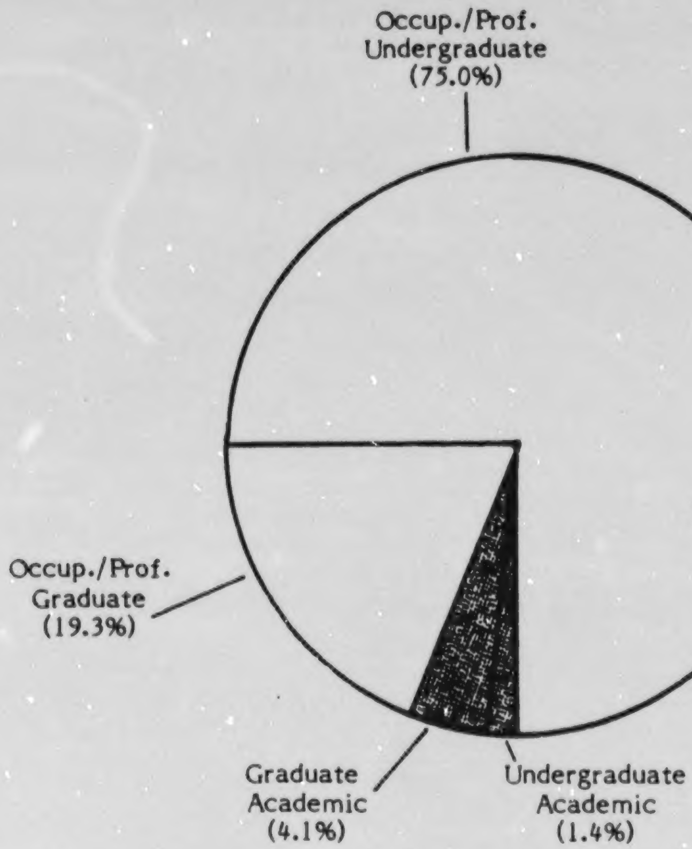
[18] The Georgia Institute of Technology spent $4,746 per FTE student for research, which was well over twice the amount spent by any other institution in the peer group. Thus, the inclusion of this institution has skewed the average upward.



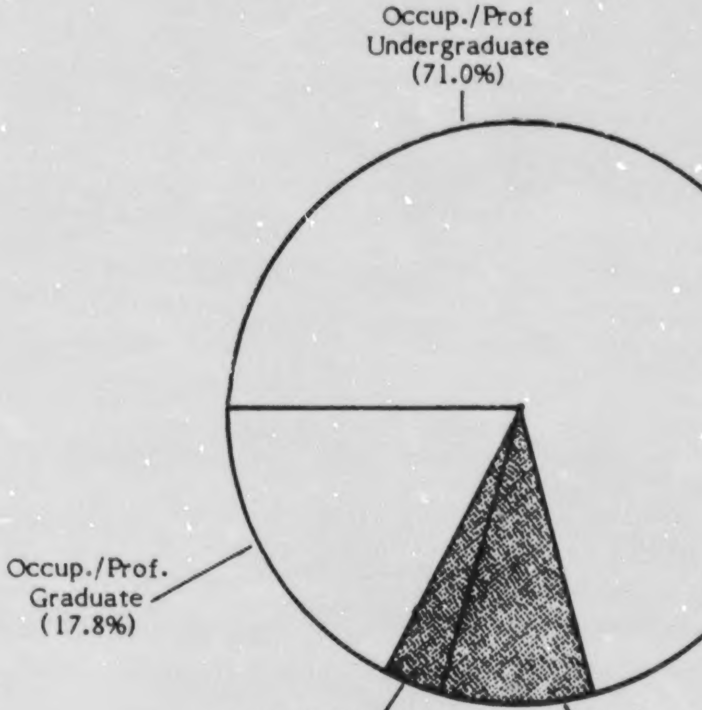
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES
UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP

DISPLAY 12
INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP
FISCAL YEAR 1981

- The difference in the percentage distribution of degrees conferred between UMR and its peers is not significant.



PEER GROUP
FISCAL YEAR 1981



UM - ROLLA
FISCAL YEAR 1981

INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - ROLLA AND PEER GROUP

DISPLAYS AND ANALYSIS

UNIVERSITY OF MISSOURI - ST. LOUIS

Peer Institutions

- Cleveland State University
- University of New Orleans
- Old Dominion University (Virginia)
- Portland State University

DISPLAY 13
REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP

- UMSL received a larger percentage of total revenues from state appropriations than did its peer group.
- UMSL received a smaller percentage of total revenues from tuition and fees than did its peer group.
- UMSL received a smaller percentage of total revenues from federal government grants and contracts than did its peer group.[19]

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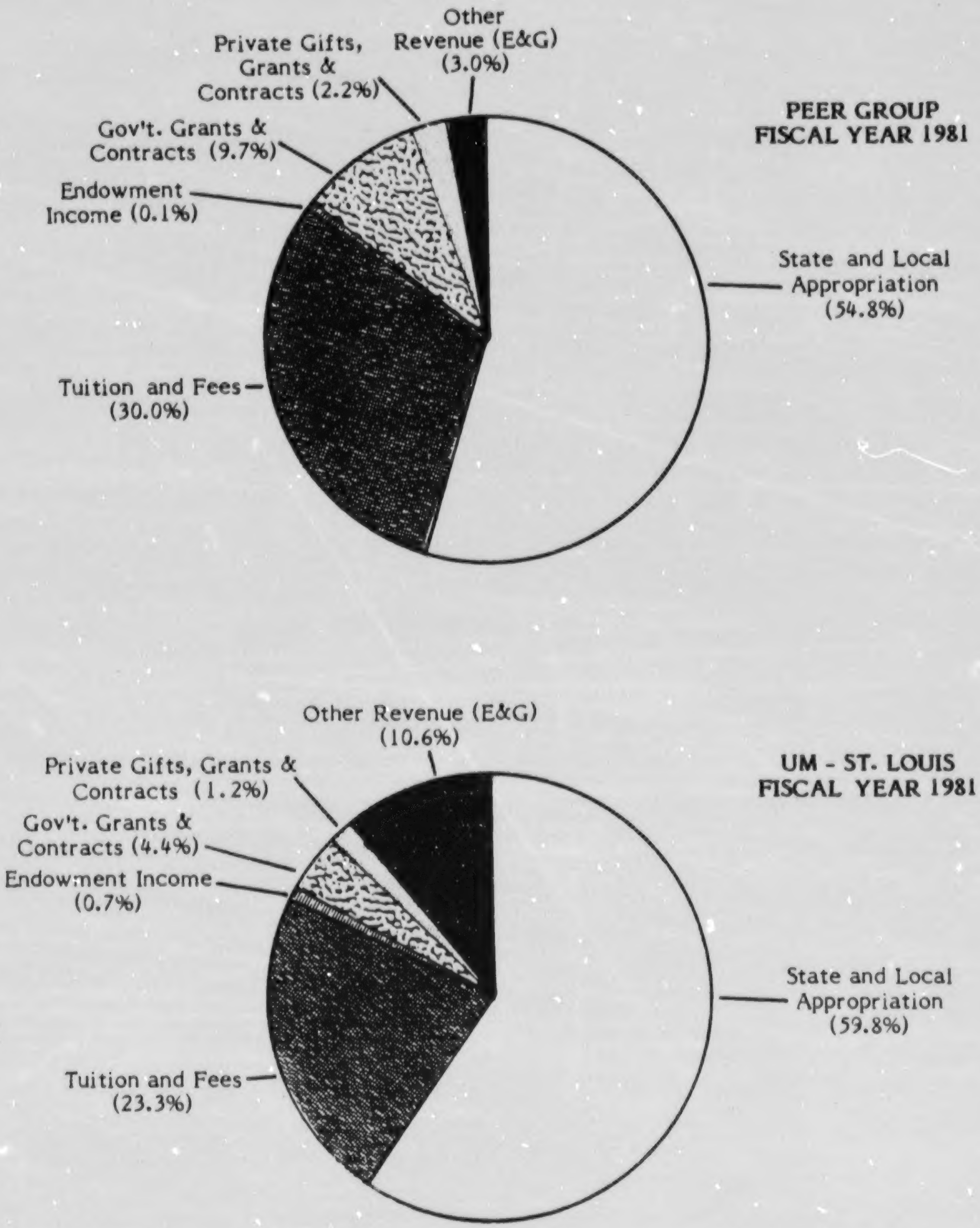
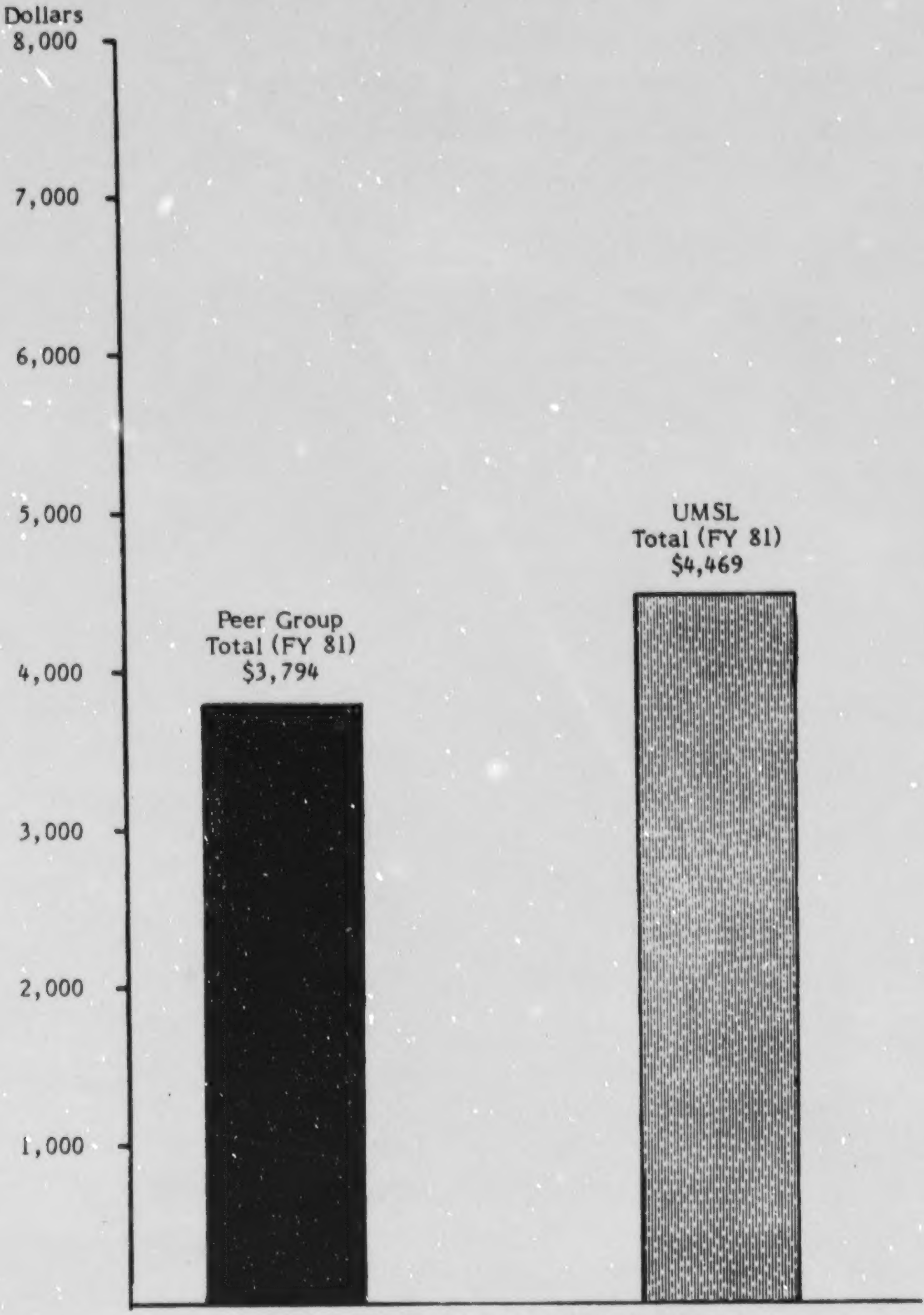
[19] NSF data also show that, while total federal obligations to UMSL increased by 62.1% between fiscal years 1975 and 1981, they decreased by 39.0% between fiscal years 1980 and 1981.



REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES
UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP

DISPLAY 14
EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP

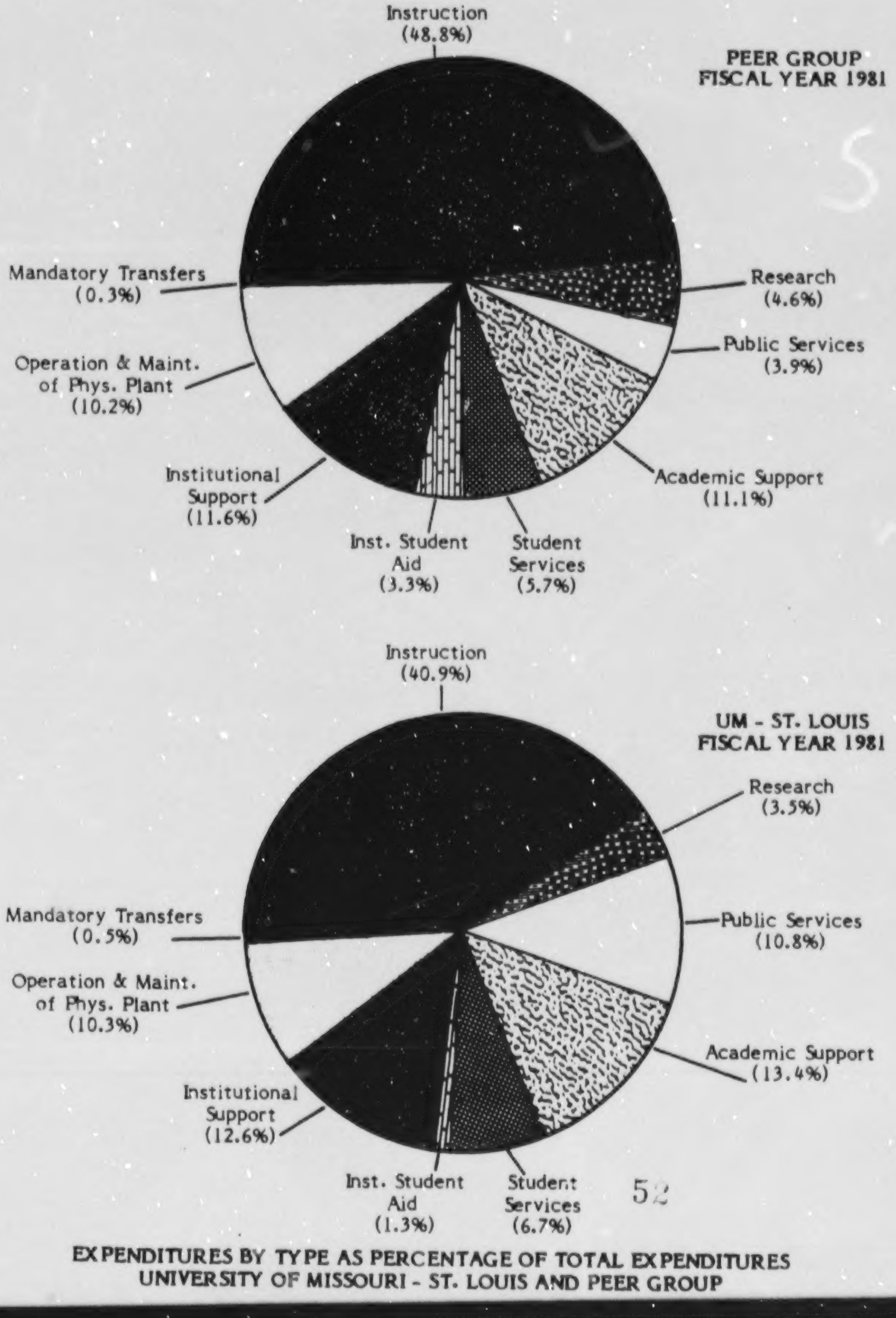
- UMSL spent more per student than did its peer group.



EXPENDITURES PER FTE STUDENT
UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP

DISPLAY 15
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP

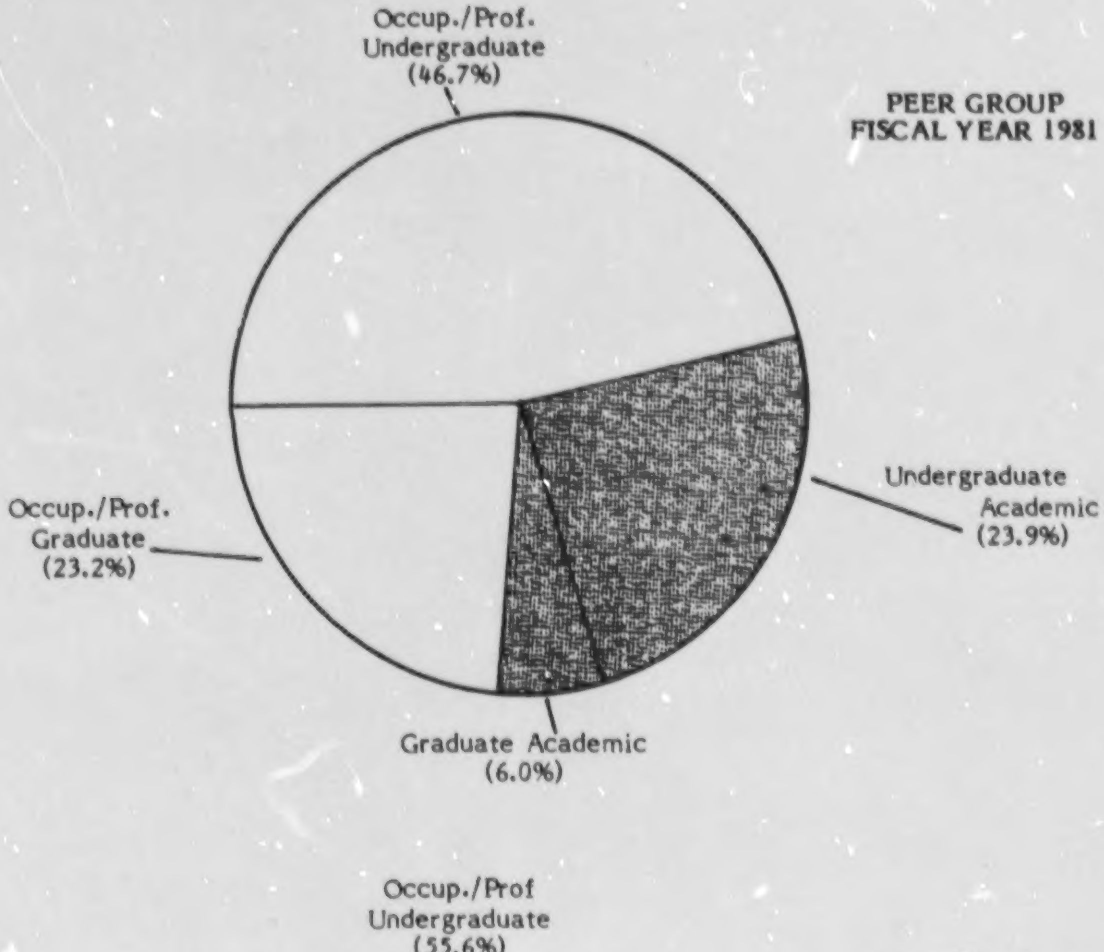
- UMSL allocated a smaller proportion of its total expenditures to instruction than did its peer group. It also spent slightly less per student for instruction than did its peer group.
- UMSL allocated a much larger proportion of its total expenditures to public service than did its peer group.



EXPENDITURES BY TYPE AS PERCENTAGE OF TOTAL EXPENDITURES
UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP

DISPLAY 16
INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP
FISCAL YEAR 1981

- UMSL awarded a higher percentage of its total degrees as undergraduate degrees in the occupational/professional disciplines than did its peer group.


PEER GROUP
FISCAL YEAR 1981

UM - ST. LOUIS
FISCAL YEAR 1981

INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
UNIVERSITY OF MISSOURI - ST. LOUIS AND PEER GROUP

DISPLAYS AND ANALYSIS

LINCOLN UNIVERSITY

Peer Institutions

Virginia State University

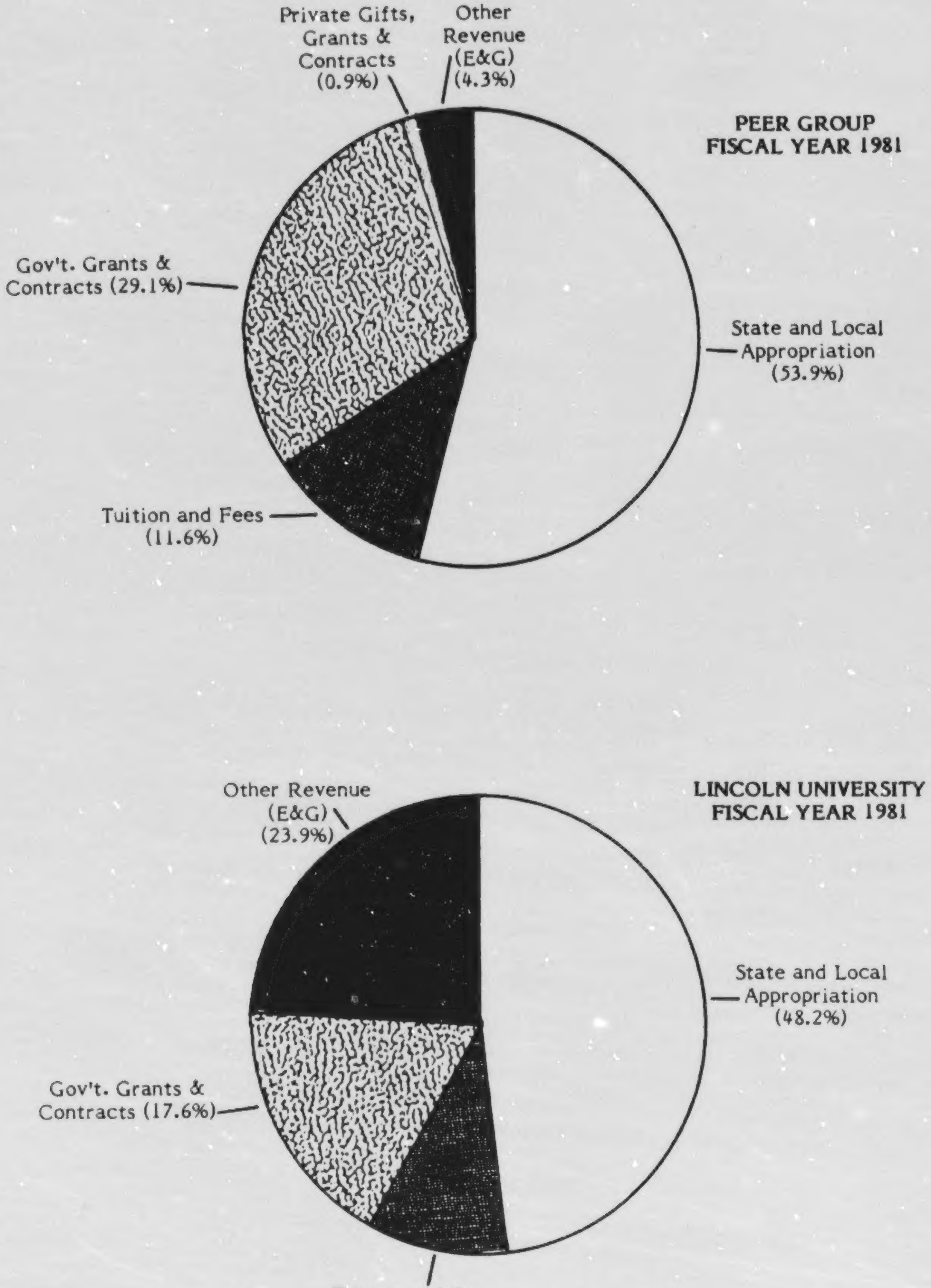
Southern University A & M College (Louisiana)

Fort Valley State College (Georgia)

Kentucky State College

DISPLAY 17
REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES LINCOLN UNIVERSITY AND PEER GROUP

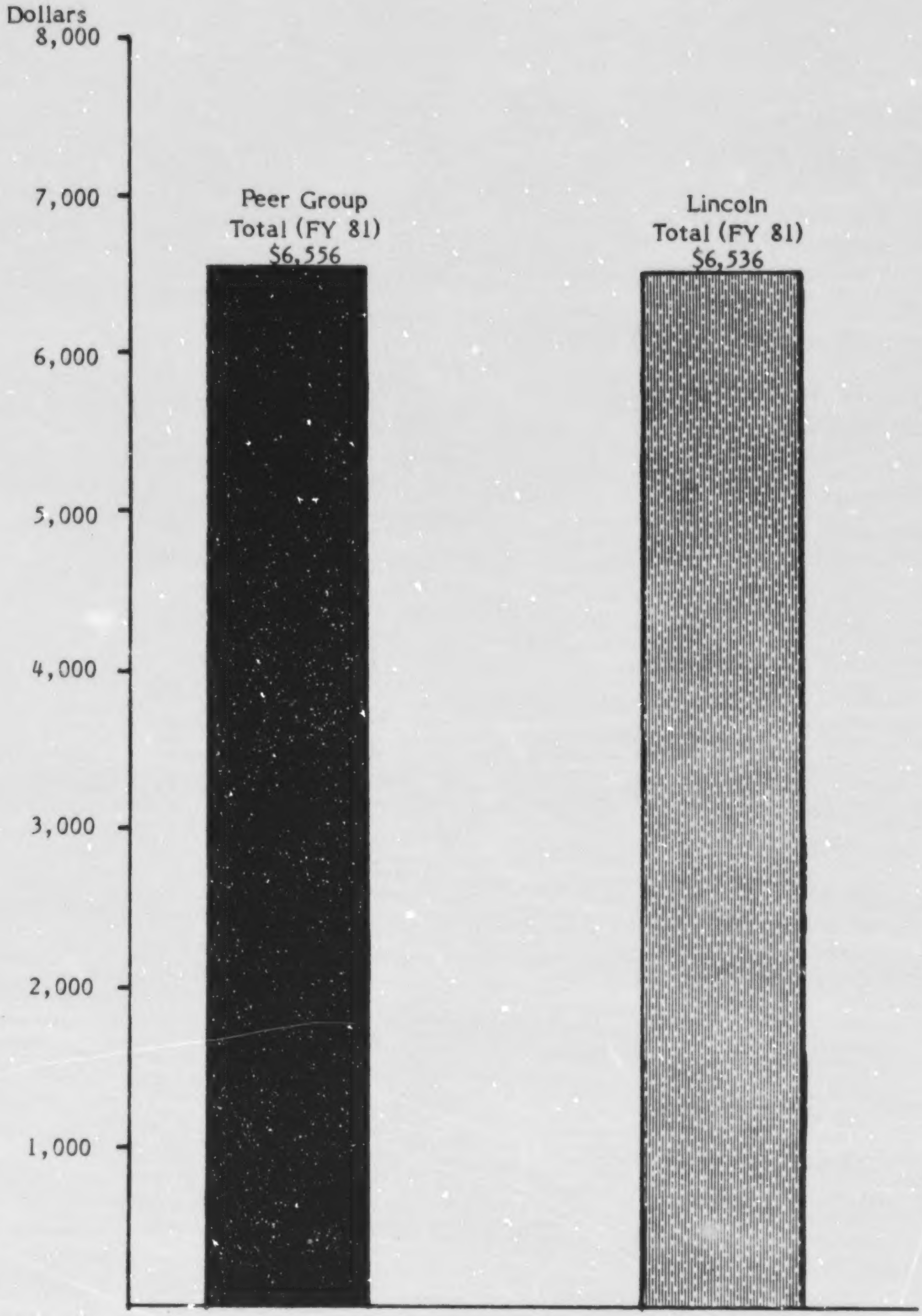
- Lincoln received a smaller percentage of total revenues from state appropriations than did its peer group.
- Lincoln received a slightly smaller percentage of total revenues from tuition and fees than did its peer group.
- Lincoln received a much smaller percentage of total revenues from federal government grants and contracts than did its peer group.
- Lincoln received a much larger percentage of total revenues from other sources than did its peer group.



REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES
LINCOLN UNIVERSITY AND PEER GROUP

DISPLAY 18
EXPENDITURES PER FTE STUDENT
LINCOLN UNIVERSITY AND PEER GROUP

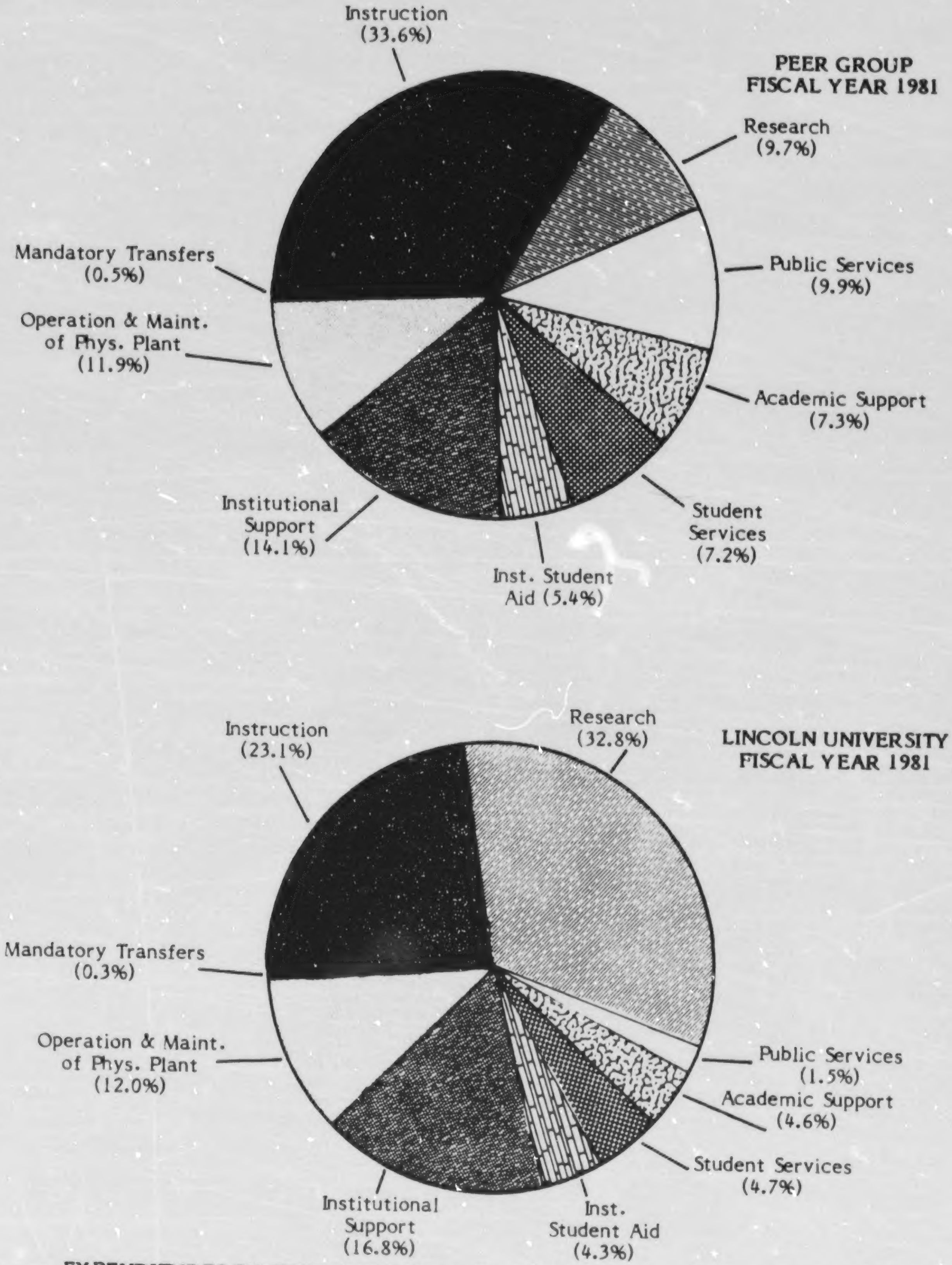
- Lincoln and its peer group spent nearly the same amount per student.



EXPENDITURES PER FTE STUDENT
LINCOLN UNIVERSITY AND PEER GROUP

DISPLAY 19
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES LINCOLN UNIVERSITY AND PEER GROUP

- Lincoln allocated a much smaller proportion of its total expenditures to instruction than did its peer group.
- Lincoln allocated a much larger proportion of its total expenditures to research than did its peer group.



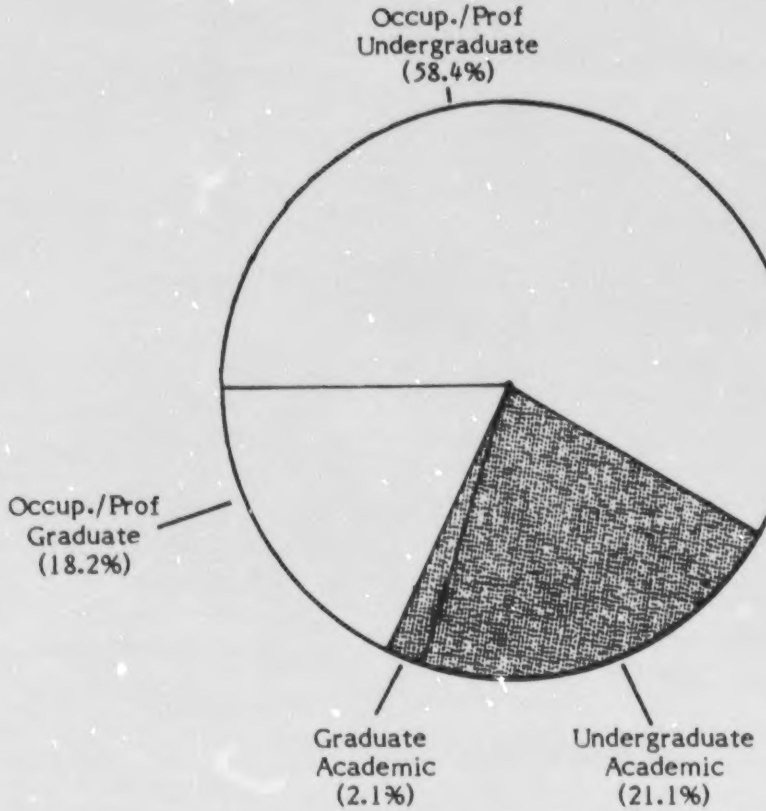
PEER GROUP
FISCAL YEAR 1981

LINCOLN UNIVERSITY
FISCAL YEAR 1981

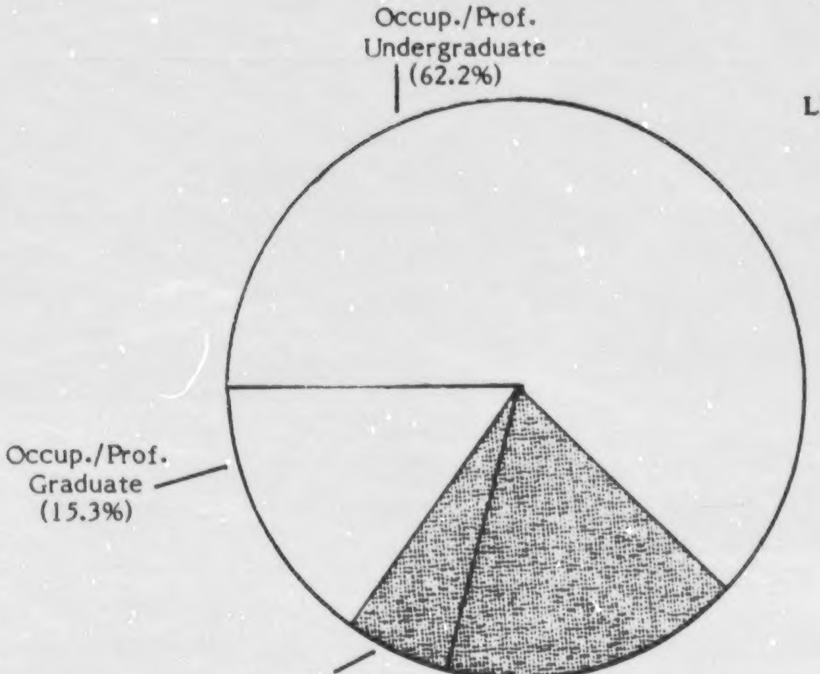
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES
LINCOLN UNIVERSITY AND PEER GROUP

DISPLAY 20
INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED LINCOLN UNIVERSITY AND PEER GROUP

- There were no major differences in the distribution of degrees awarded between Lincoln and its peer group.



PEER GROUP
FISCAL YEAR 1981



LINCOLN UNIVERSITY
FISCAL YEAR 1981

INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
LINCOLN UNIVERSITY AND PEER GROUP

DISPLAYS AND ANALYSIS

MISSOURI REGIONAL UNIVERSITIES

(Central, Northeast, Northwest, Southeast, and

Southwest Missouri State Universities

Peer Institutions

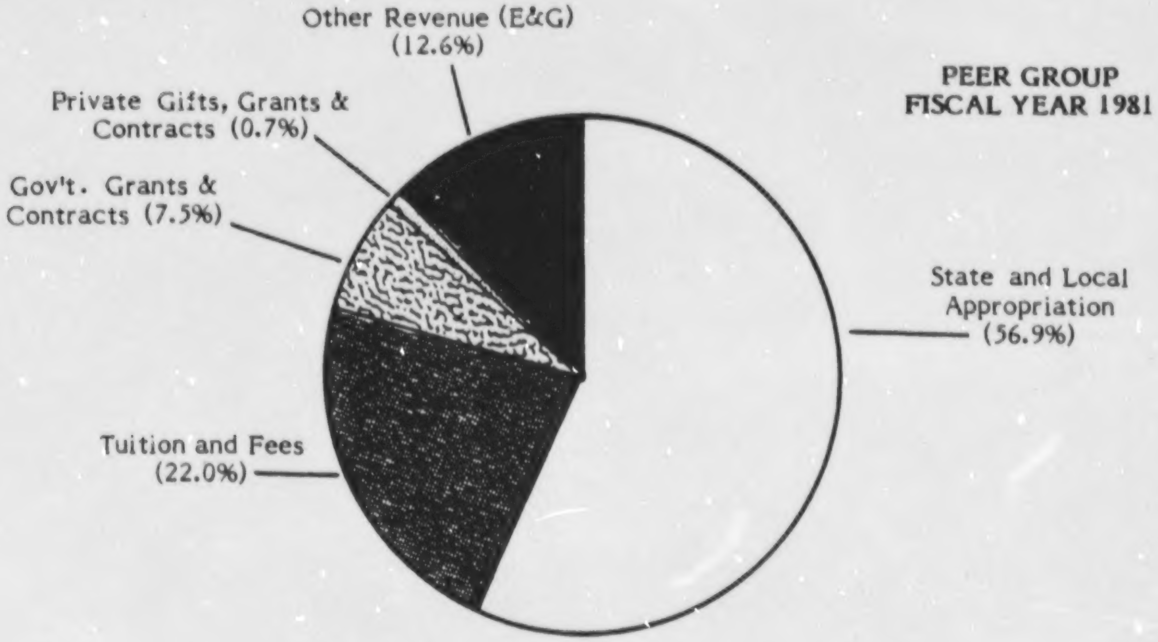
- Western Kentucky University
- Eastern Illinois University
- Southeastern Louisiana University
- West Georgia College
- James Madison University (Virginia)
- Southern Oregon State College

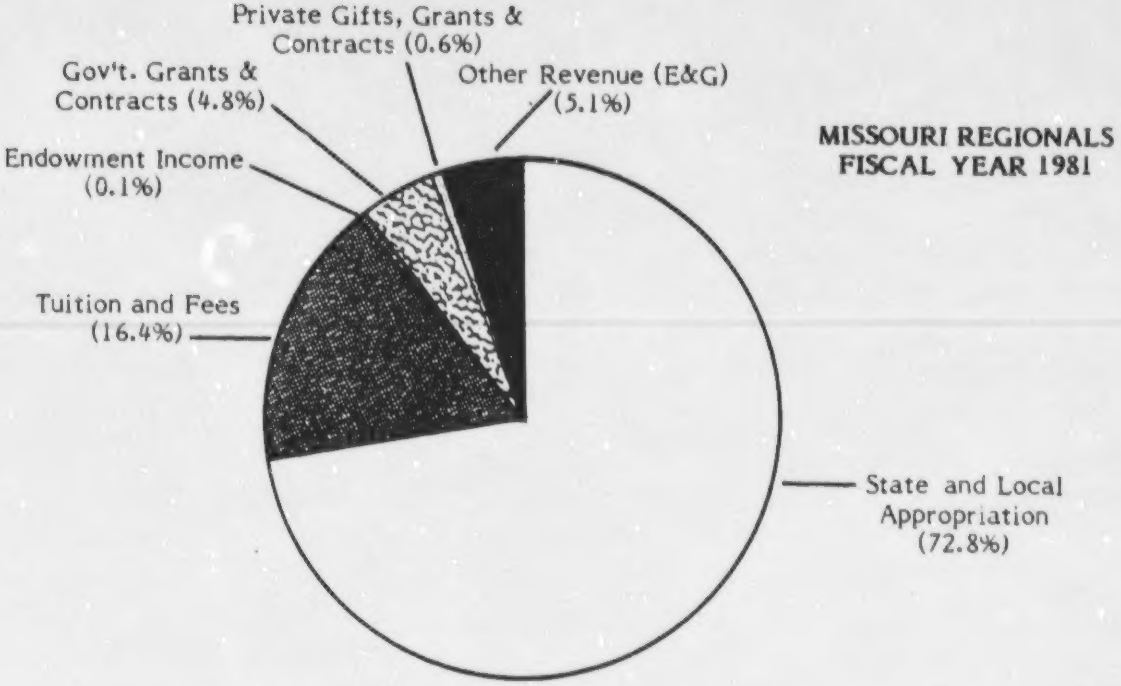
DISPLAY 21
REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES MISSOURI REGIONALS AND PEER GROUP

- The Regionals received a much higher percentage of total revenues from state appropriations than did their peer group.
- The Regionals received a smaller percentage of total revenues from tuition and fees than did their peer group.
- The Regionals received a smaller percentage of total revenues from federal government grants and contracts than did their peer group.

Other related information, not displayed graphically:

- In fiscal year 1981, the five regional institutions did not differ greatly from each other in the percentage of total revenues obtained from state appropriations. The differences were larger in fiscal year 1983.

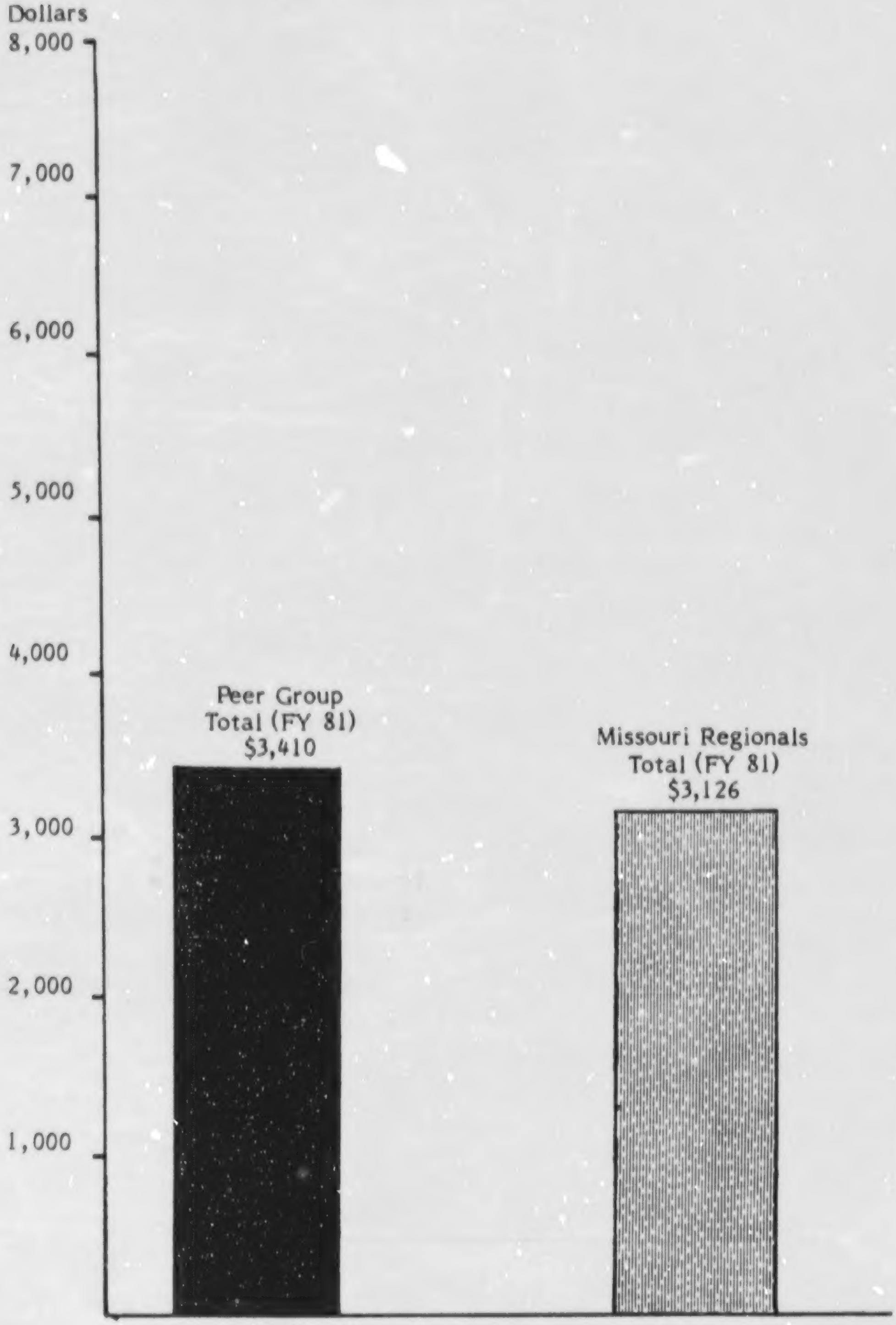




REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES
MISSOURI REGIONALS AND PEER GROUP

DISPLAY 22
EXPENDITURES PER FTE STUDENT
MISSOURI REGIONALS AND PEER GROUP

- The Regionals spent less per student than did their peer group.



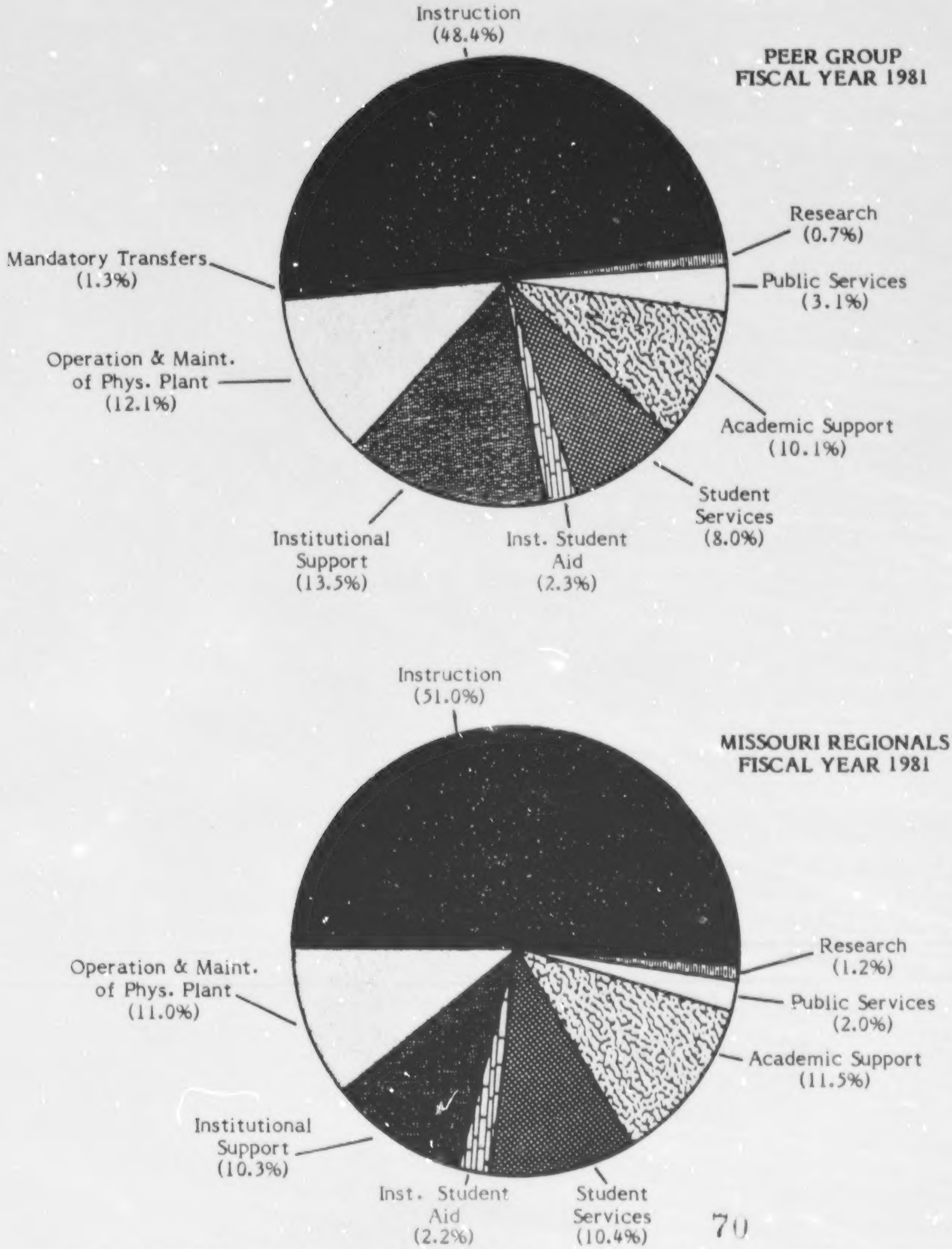
EXPENDITURES PER FTE STUDENT
MISSOURI REGIONALS AND PEER GROUP

DISPLAY 23
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES MISSOURI REGIONALS AND PEER GROUP

- The Regionals allocated a larger percentage of total revenues for instruction than did their peer group. The peer group spent more per student for instruction than did the Regionals.

Other related information, not displayed graphically:

- In fiscal year 1983, Northeast spent $108 less per student then in fiscal year 1981. This was due to the fact that, while total expenditures increased by 7.2%, enrollment increased by 9.3% during this time period. Expenditures per student at Northeast for instruction decreased by $189 during this time, while per student expenditures for academic support increased by $74.



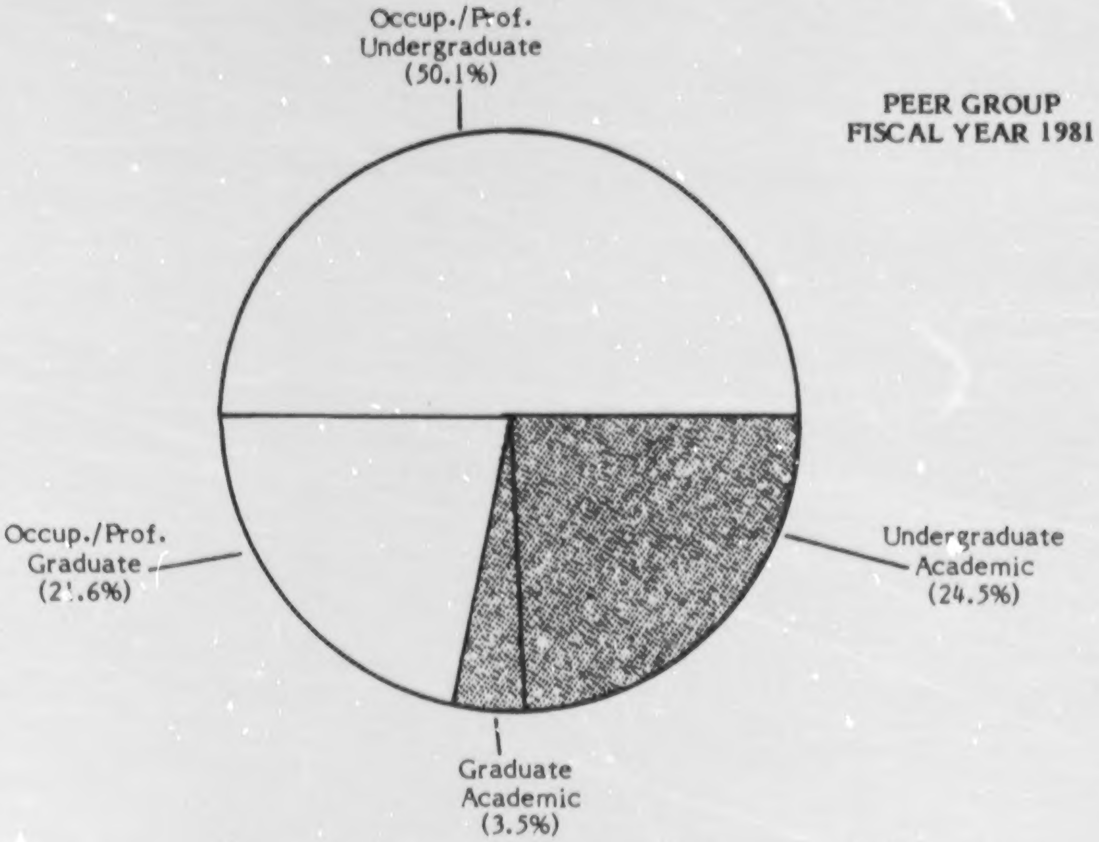
PEER GROUP
FISCAL YEAR 1981

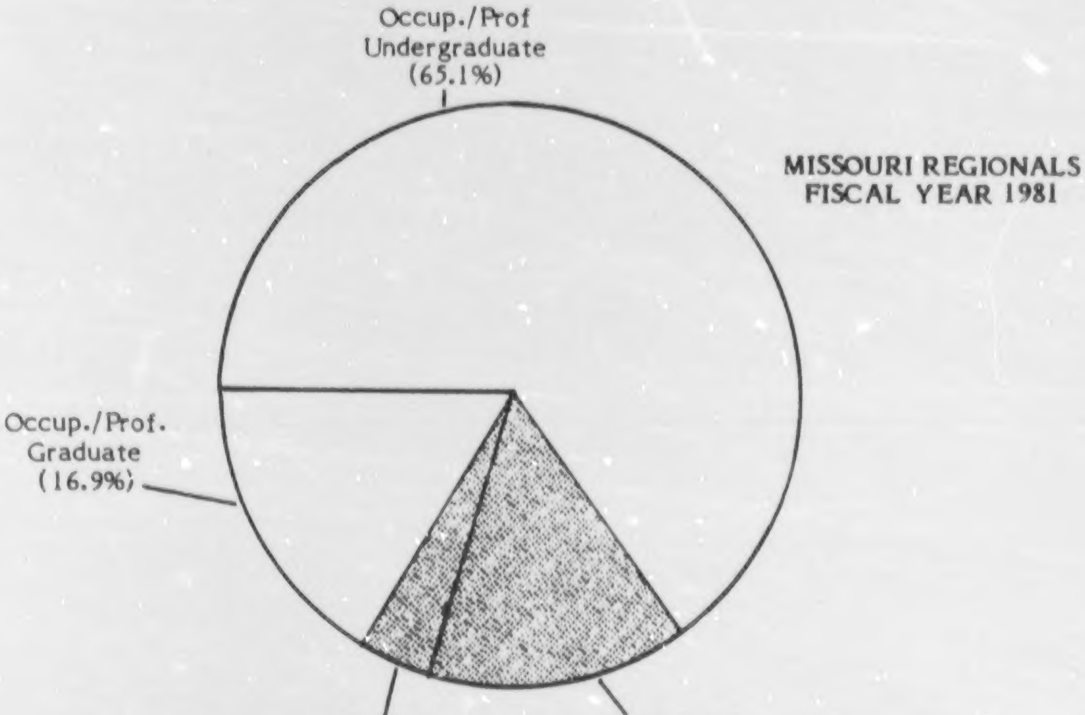
MISSOURI REGIONALS
FISCAL YEAR 1981

EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES
MISSOURI REGIONALS AND PEER GROUP

DISPLAY 24
INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
MISSOURI REGIONALS AND PEER GROUP
FISCAL YEAR 1981

- The Regionals awarded a larger percentage of total degrees in the occupational/professional disciplines than did their peer group.





INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
MISSOURI REGIONALS AND PEER GROUPS

DISPLAYS AND ANALYSIS

MISSOURI STATE COLLEGES

(Missouri Southern And Missouri Western State Colleges)

Peer Institutions Group

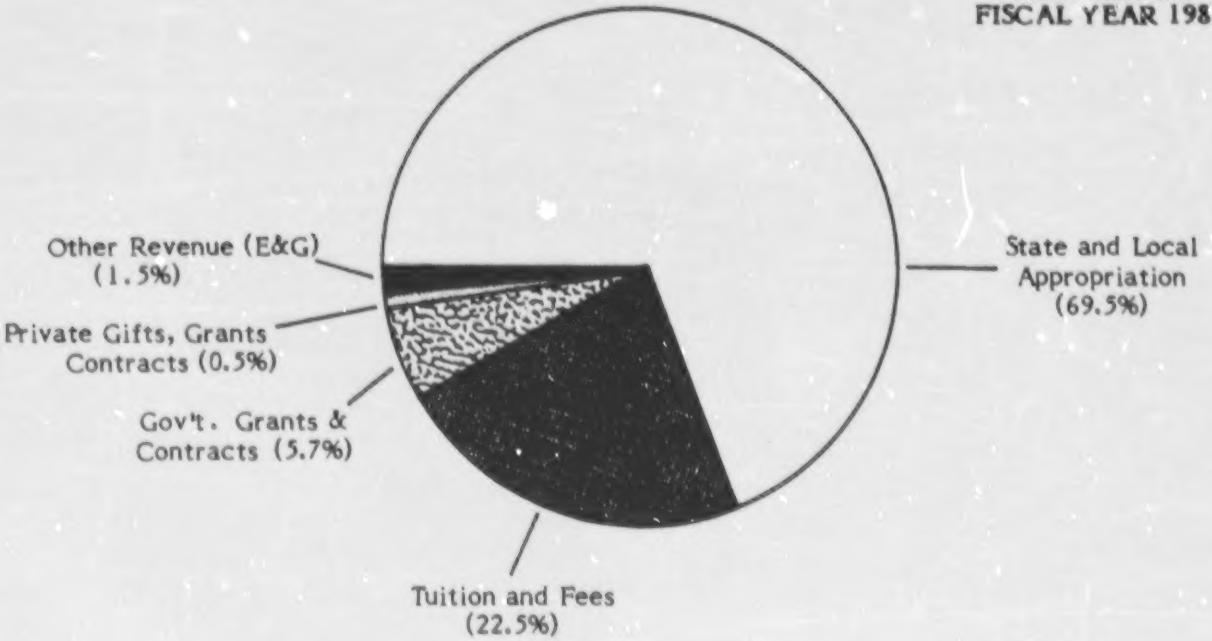
- Indiana University - Kokomo
- West Liberty State College (West Virginia)
- Christopher Newport College (Virginia)
- Kennesaw College (Georgia)

DISPLAY 25

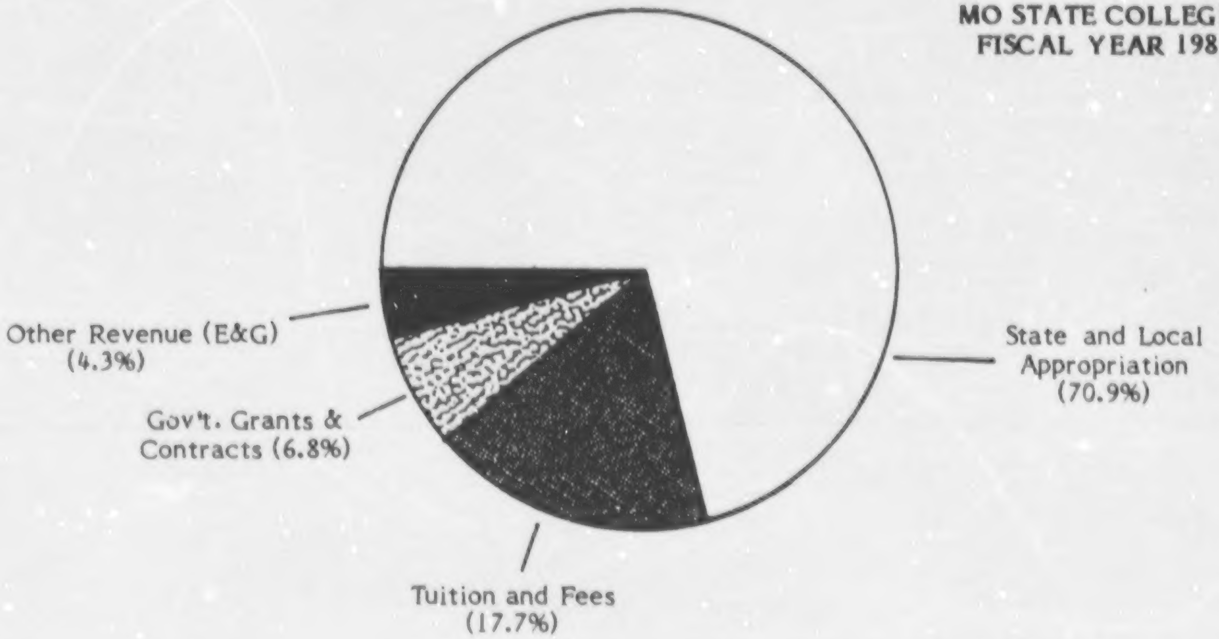
REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES MISSOURI STATE COLLEGES AND PEER GROUP

- The percentages of total revenues obtained from state appropriations were nearly the same for the State Colleges and their peer group.
- The State Colleges received a smaller percentage of total revenues from tuition and fees than did their peer group.
- The State Colleges received a slightly larger percentage of total revenues from federal government grants and contracts than did their peer group.

PEER GROUP
FISCAL YEAR 1981



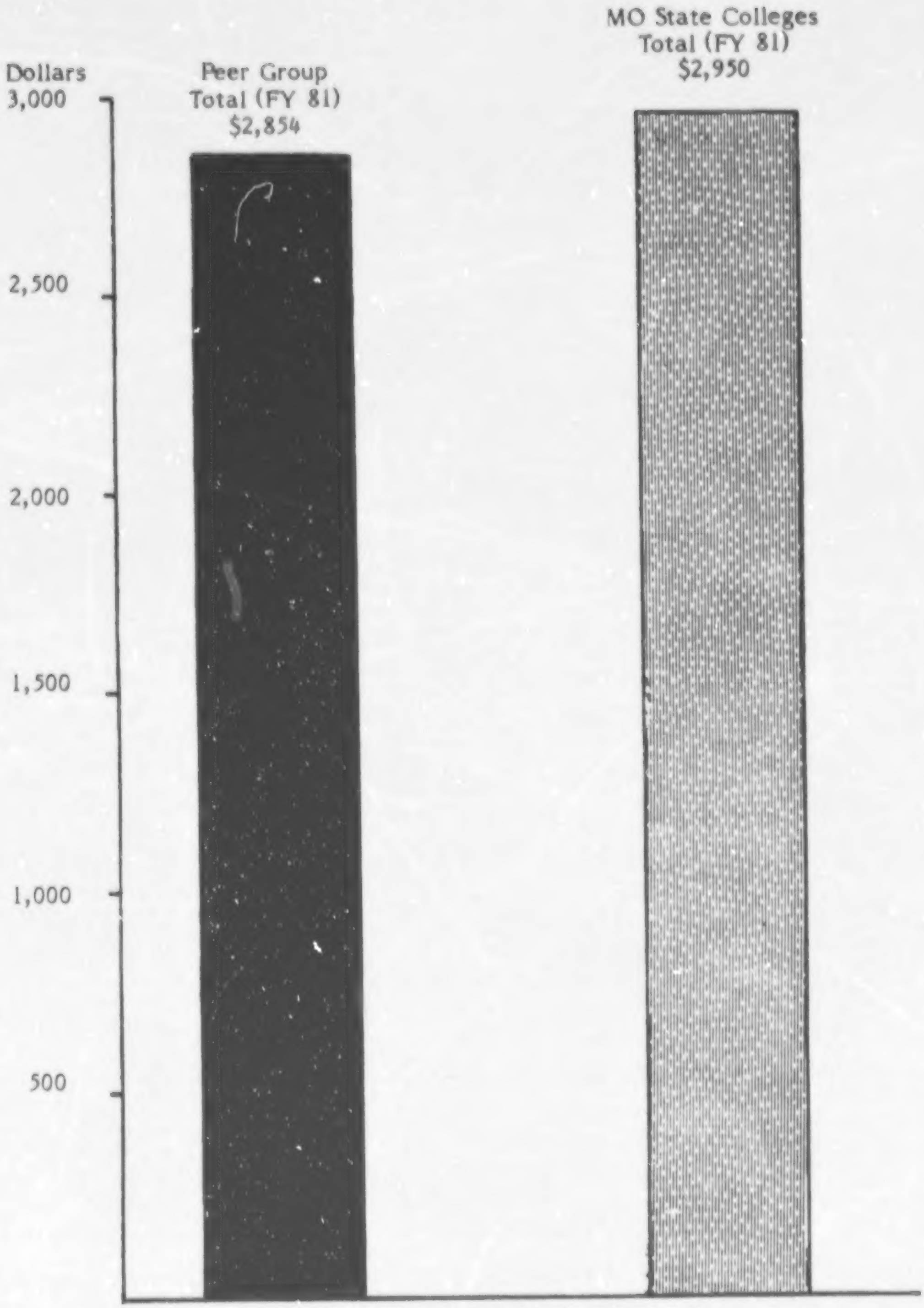
MO STATE COLLEGES
FISCAL YEAR 1981



REVENUES BY TYPE AS A PERCENTAGE OF TOTAL REVENUES
MO STATE COLLEGES AND PEER GROUP

DISPLAY 26
EXPENDITURES PER FTE STUDENT
MISSOURI STATE COLLEGES AND PEER GROUP

- The State Colleges spent more per student than did their peer group.

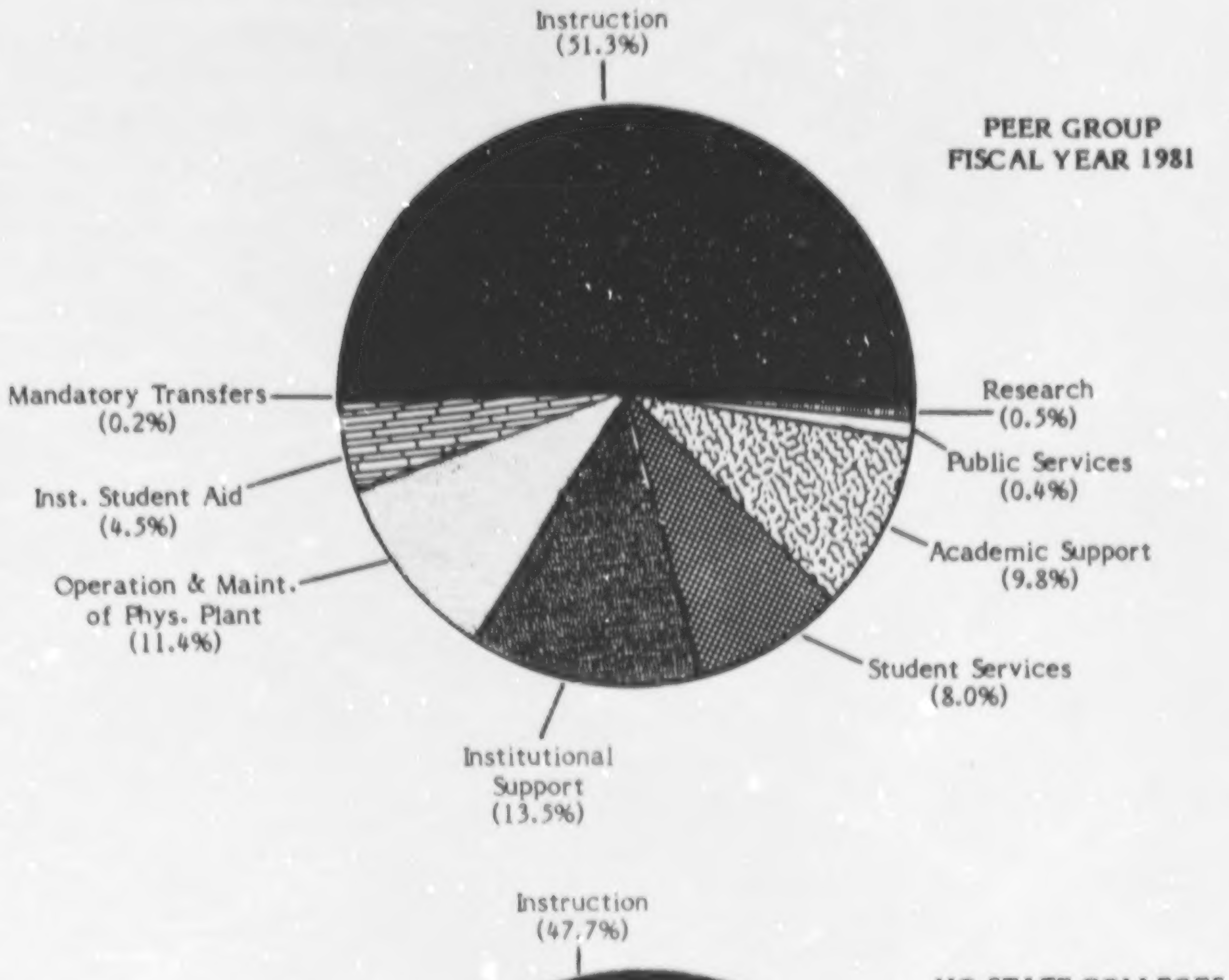


EXPENDITURES PER FTE STUDENT
MO STATE COLLEGES AND PEER GROUP

DISPLAY 27
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES MISSOURI STATE COLLEGES AND PEER GROUP

- As a group, the State Colleges allocated a smaller proportion of their total expenditures to instruction than did their peer group. They also spent less per student for instruction than did their peer group.

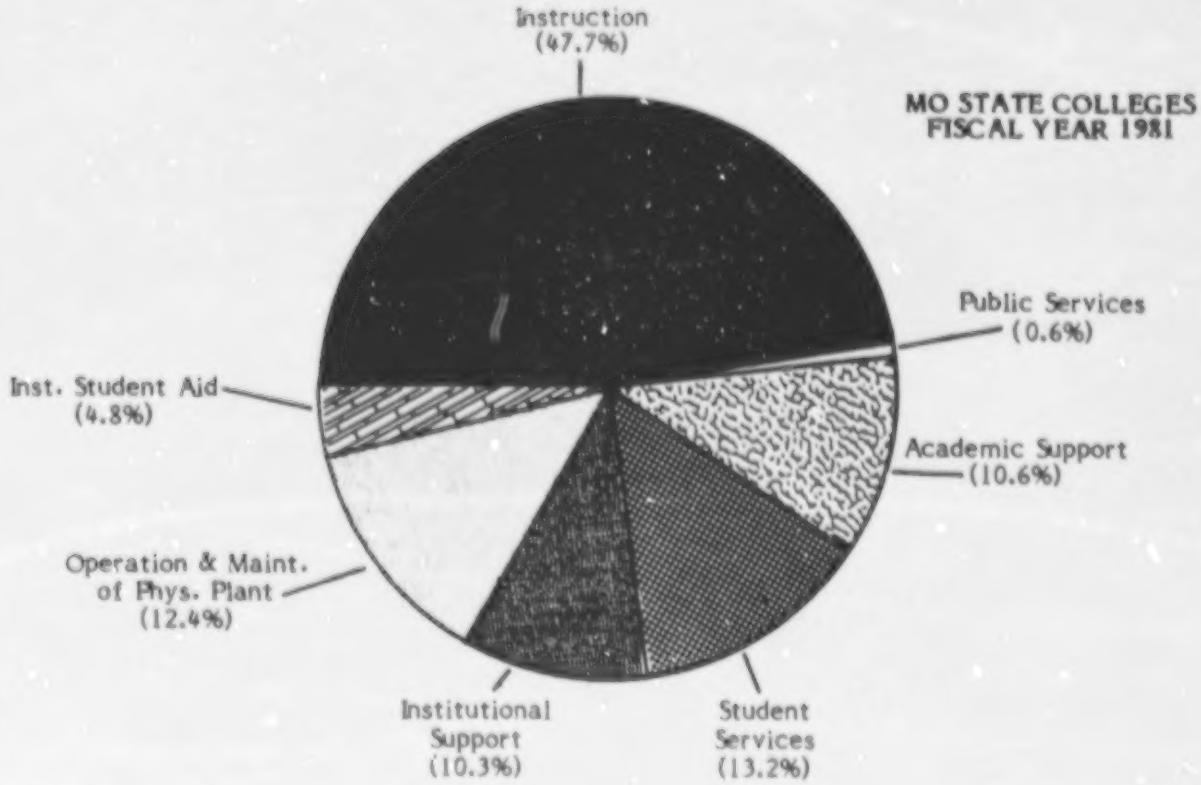
- Considered individually, Southern allocated a slightly larger proportion of its total expenditures for instruction than did the peer group. It also spent more per student for instruction than did the peer group.

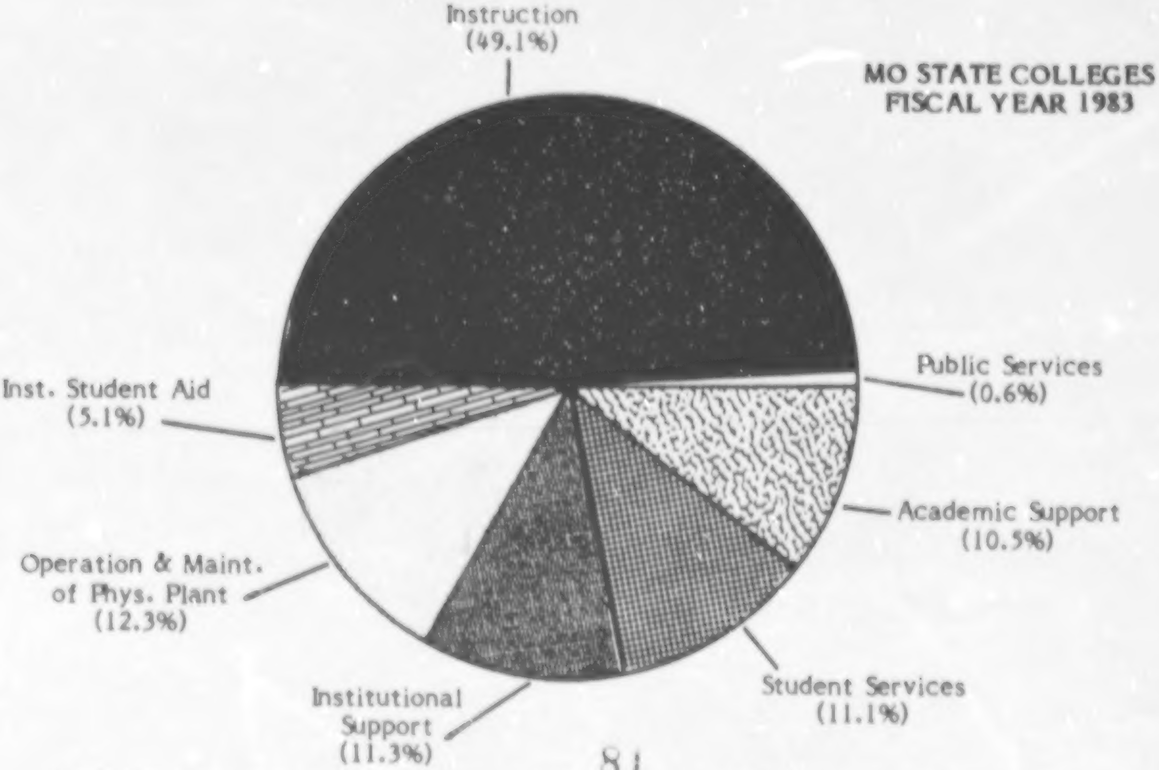


EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES
MO STATE COLLEGES AND PEER GROUP

DISPLAY 28
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES MISSOURI STATE COLLEGES

- In fiscal year 1981:
    - Total expenditures per student were nearly the same for Southern and Western.
    - Southern spent more for instruction than did Western.
    - Western spent more for student services than did Southern.
- In fiscal year 1983, the differences between Southern and Western in expenditures for instruction and student services were not as large as in fiscal year 1981.
- Total expenditures per student actually decreased for Southern between fiscal years 1981 and 1983. This was due to the fact that, while expenditures increased by 6%, student enrollment increased by 12% over this time period.

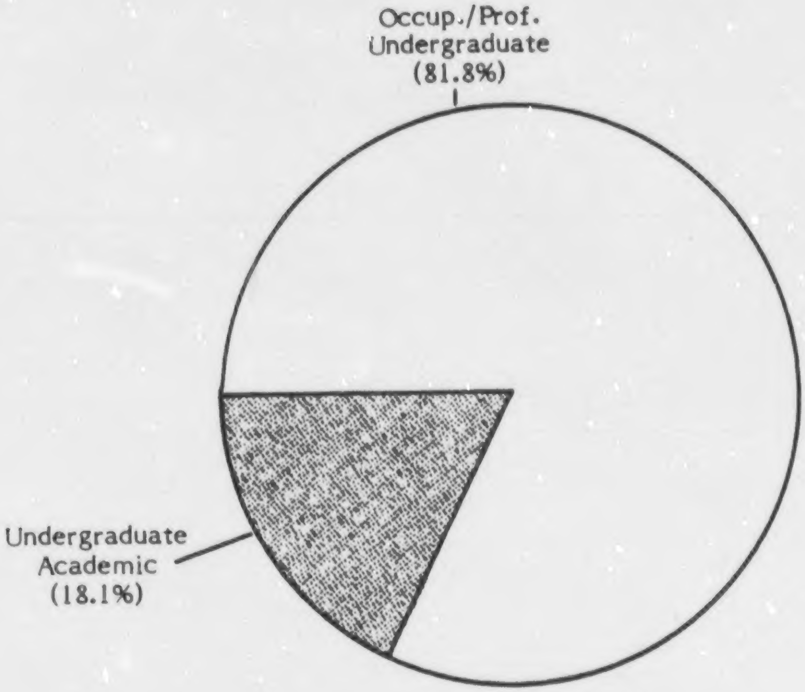




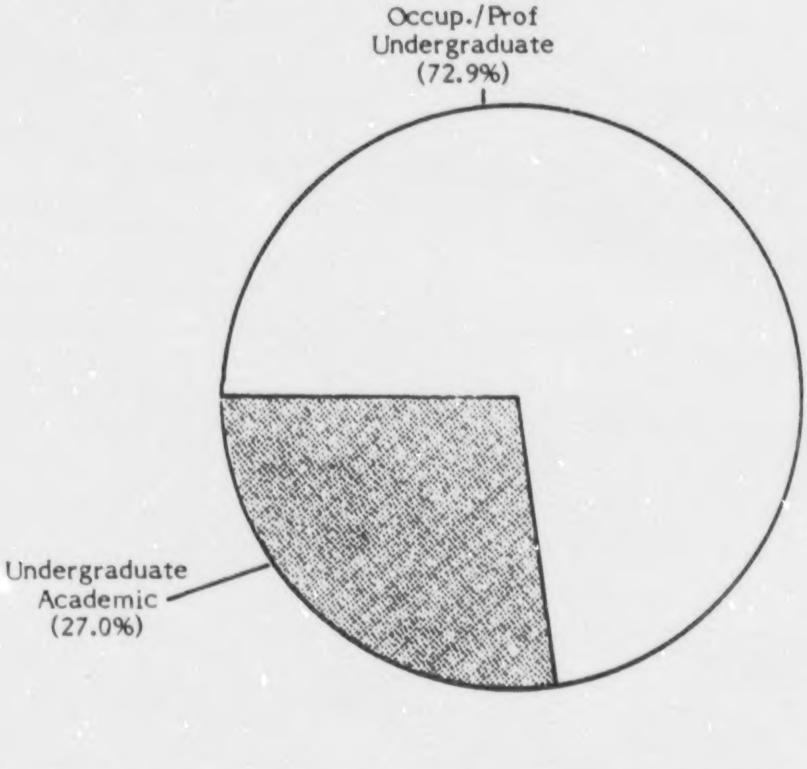
EXPENDITURES BY TYPE AS A PERCENTAGE OF TOTAL EXPENDITURES
MO STATE COLLEGES

DISPLAY 29
INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED MISSOURI STATE COLLEGES AND PEER GROUP
FISCAL YEAR 1981

- The State Colleges awarded a smaller percentage of total degrees in the occupational/professional disciplines than did their peer group.



PEER GROUP
FISCAL YEAR 1981



MO STATE COLLEGES
FISCAL YEAR 1981

INSTRUCTIONAL PROGRAMS - PERCENTAGE OF DEGREES AWARDED
MO STATE COLLEGES AND PEER GROUP

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REFERENCES

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Halstead, Dr. Kent. **How States Compare in Financial Support of Higher Education**. Washington, D.C.: National Institute of Education.

Ryland, Jane N. **State Reporting Practices and the Quality of HEGIS Finance Data**. Boulder: National Center for Higher Education Management Systems, 1982.

State of Maryland Board for Higher Education. **The Utility of HEGIS Data in Making Institutional Comparisons**. Annapolis: 1983.

Missouri Department of Higher Education, Coordinating Board for Higher Education. **Uniform Financial Reporting**. Jefferson City: 1979.

APPENDICES

APPENDIX A
EARNED DEGREE AGGREGATIONS

Academic	Bachelor	Master	Ph.D.	Total
1. Humanities				
1000 Fine Arts	x	x	x	
1100 Foreign Languages	x	x	x	
1500 Letters	x	x	x	x
2300 Theology	x	x	x	
2. Physical and Life Sciences				
0400 Biological Sciences	x	x	x	
1700 Mathematics	x	x	x	x
1900 Physical Sciences	x	x	x	
3. Social Sciences				
2200 Social Sciences	x	x	x	
2000 Psychology	x	x	x	x
0300 Area Studies	x	x	x	
Occupational/Professional				
4. Applied Physical and Life Sciences				
0100 Agriculture and Natural Res.	x	x	x	
0200 Architecture and Environmental Des.	x	x	x	
0700 Computer and Informational Science	x	x	x	
0900 Engineering	x	x	x	
1200 Health Professions	x	x	x	
1300 Home Economics	x	x	x	x
1204 D.D.S.			x	
1206 M.D.			x	
1209 O.D.			x	
1210 Osteo			x	
1211 Pharmacy			x	
1216 Podiatry			x	
1218 D.V.M.			x	
1221 Chiropractic			x	
5. All Other Professional				
0500 Business and Management	x	x	x	
0600 Communications	x	x	x	
0800 Education	x	x	x	
1400 Law	x	x	x	
1600 Library Science	x	x	x	x
1800 Military Science	x	x	x	
2100 Public Affairs and Services	x	x	x	
1401 Law				
2301 Theology		x		
9799 Other 1st Professional		x		

APPENDIX B

COMPARATIVE DATA TABLES
MISSOURI PUBLIC FOUR-YEAR
INSTITUTIONS AND PEERS

COMPARATIVE DATA FOR UNIVERSITY OF MISSOURI-COLUMBIA WITH PEER GROUP

Revenues by Types as Percentage of Total Revenues

	State & Local Appro.	Tuition & Fees	Endow. Income	Gvt. Grants & Contracts	Priv. Gifts Grants & Contracts	Other E & G
Univ. of Mo.-Columbia*	52.4	13.6	0.7	12.6	3.7	16.9
Peer Group Average	56.0	12.1	0.4	17.0	3.8	10.3
% Difference	-3.6	1.5	0.3	-4.4	-0.1	6.6

Expenditures per FTE Student

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers	Total
Univ. of Mo.-Columbia*	$3,318	$1,443	$ 887	$838	$322	$699	$ 512	$149	$ 20	$8,188
Peer Group Average	2,945	1,781	1,236	884	208	499	781	194	151	8,679
Difference	$ 373	$ -338	$ -349	$-46	$114	$200	$-269	$-45	$-131	$ -491

Expenditures by Group as a Percentage of Total Expenditures

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers
Univ. of Mo.-Columbia*	40.5	17.6	10.8	10.2	3.9	8.5	6.3	1.8	0.2
Peer Group Average	34.3	20.1	14.1	10.0	2.4	5.7	9.1	2.1	1.8
% Difference	6.2	-2.5	-3.3	0.2	1.5	2.8	-2.8	-0.3	-1.6

Program Diversity = Number of Major Programs by Level

	BA	MA	Doctoral	Post-Bac.
Univ. of Mo.-Columbia	18	18	15	19
Peer Group Average	20	19	15	20
Difference	-2	-1	0	-1

Instructional Program Emphasis by Level = Percentage of Degrees Awarded

	BA Academic	BA Prof.	Total BA	Grad. Academic	Grad. Prof.	Total Grad.	Total Academic	Total Prof.
Univ. of Mo.-Columbia	11.9	54.6	66.5	4.7	28.7	33.5	16.6	83.4
Peer Group Average	16.0	49.4	65.4	6.5	27.9	34.5	22.6	77.3
% Difference	-4.1	5.2	1.1	-1.8	0.8	-1.0	-6.0	6.1

Instructional Program Emphasis by Discipline Area = Percentage of Degrees Awarded

	Humanities	Physical & Life Science	Social Science	Professional Physical & Life Science	Professional Other
Univ. of Mo.-Columbia	3.8	5.4	7.5	36.0	47.4
Peer Group Average	7.0	7.5	8.0	33.1	44.2
% Difference	-3.2	-2.1	-0.5	2.9	3.2

*Includes Central Administration Allocations

COMPARATIVE DATA FOR UNIVERSITY OF MISSOURI-KANSAS CITY WITH PEER GROUP

Revenues by Types as Percentage of Total Revenues

	State & Local Appro.	Tuition & Fees	Endow. Income	Gvt. Grants & Contracts	Priv. Gifts Grants & Contracts	Other E & G
Univ. of Mo.-Kansas City*	60.1	19.5	1.1	6.3	2.3	10.7
Peer Group Average	49.1	14.0	1.2	15.1	7.3	13.0
% Difference	11.0	5.5	-0.1	-8.8	-5.0	-2.3

Expenditures per FTE Student

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers	Total
Univ. of Mo.-Kansas City*	$3,855	$ 203	$538	$876	$389	$735	$797	$ 166	$ 35	$7,594
Peer Group Average	3,376	878	540	907	301	676	678	307	153	7,817
Difference	$ 479	$-675	$ -2	$-31	$ 88	$ 59	$119	$-141	$-118	$ -223

Expenditures by Group as a Percentage of Total Expenditures

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers
Univ. of Mo.-Kansas City*	50.8	2.7	7.1	11.5	5.1	9.7	10.5	2.2	0.5
Peer Group Average	43.0	11.1	7.0	11.5	3.8	8.6	8.6	3.9	2.0
% Difference	7.8	-8.4	0.1	0.0	1.3	1.1	1.9	-1.7	-1.5

Program Diversity = Number of Major Programs by Level

	BA	MA	Doctoral	Post-Bac.
Univ. of Mo.-Kansas City	13	13	3	13
Peer Group Average	17	15	8	16
Difference	-4	-2	-5	-3

Instructional Program Emphasis by Level = Percentage of Degrees Awarded

	BA Academic	BA Prof.	Total BA	Grad. Academic	Grad. Prof.	Total Grad.	Total Academic	Total Prof.
Univ. of Mo.-Kansas City	24.3	22.0	46.3	5.6	48.1	53.7	29.9	70.1
Peer Group Average	18.5	40.4	59.0	5.9	35.0	40.9	24.5	75.4
% Difference	5.8	-18.4	-12.7	-0.3	13.1	12.8	5.4	-5.3

Instructional Program Emphasis by Discipline Area = Percentage of Degrees Awarded

	Humanities	Physical & Life Science	Social Science	Professional Physical & Life Science	Professional Other
Univ. of Mo.-Kansas City	9.6	8.9	11.5	20.0	50.1
Peer Group Average	10.0	6.3	8.1	27.6	47.7
% Difference	-0.4	2.6	3.4	-7.6	2.4

*Includes Central Administration Allocations

COMPARATIVE DATA FOR UNIVERSITY OF MISSOURI-ROLLA WITH PEER GROUP

Revenues by Types as Percentage of Total Revenues

	State & Local Appro.	Tuition & Fees	Endow. Income	Gvt. Grants & Contracts	Priv. Gifts Grants & Contracts	Other E & G
Univ. of Mo.-Rolla*	56.1	19.5	0.6	11.9	5.9	6.0
Peer Group Average	41.7	21.2	0.4	18.7	10.2	7.4
% Difference	14.4	-1.7	0.2	-6.8	-4.3	-1.4

Expenditures per FTE Student

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers	Total
Univ. of Mo.-Rolla*	$2,625	$ 985	$345	$670	$380	$ 664	$639	$191	$ 32	$ 6,551
Peer Group Average	2,478	2,063	191	657	329	961	728	283	80	7,770
Difference	$ 147	$-1,078	$154	$ 13	$ 51	$-297	$-69	$-92	$-48	$-1,219

Expenditures by Group as a Percentage of Total Expenditures

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers
Univ. of Mo.-Rolla*	40.1	15.0	5.3	10.2	5.8	10.1	10.1	2.9	0.5
Peer Group Average	33.2	23.7	2.3	9.1	4.5	12.9	9.2	3.4	1.2
% Difference	6.9	-8.7	3.0	1.1	1.3	-2.8	0.9	-0.5	-0.7

Program Diversity = Number of Major Programs by Level

	BA	MA	Doctoral	Post-Bac.
Univ. of Mo.-Rolla	8	4	4	4
Peer Group Average	5	5	3	5
Difference	3	-1	1	-1

Instructional Program Emphasis by Level = Percentage of Degrees Awarded

	BA Academic	BA Prof.	Total BA	Grad. Academic	Grad. Prof.	Total Grad.	Total Academic	Total Prof.
Univ. of Mo.-Rolla	8.2	71.0	79.2	3.0	17.8	20.8	11.2	88.8
Peer Group Average	1.4	75.0	76.4	4.1	19.3	23.5	5.6	94.3
% Difference	6.8	-4.0	2.8	-1.1	-1.5	-2.7	5.6	-5.5

Instructional Program Emphasis by Discipline Area = Percentage of Degrees Awarded

	Humanities	Physical & Life Science	Social Science	Professional Physical & Life Science	Professional Other
Univ. of Mo.-Rolla	0.5	7.6	3.2	88.8	0.0
Peer Group Average	0.0	5.4	0.1	88.3	6.0
% Difference	0.5	2.2	3.1	0.5	-6.0

*Includes Central Administration Allocations

COMPARATIVE DATA FOR UNIVERSITY OF MISSOURI-ST. LOUIS WITH PEER GROUP

Revenues by Types as Percentage of Total Revenues

	State & Local Appro.	Tuition & Fees	Endow. Income	Gvt. Grants & Contracts	Priv. Gifts Grants & Contracts	Other E & G
Univ. of Mo.-St. Louis*	59.8	23.3	0.7	4.4	1.2	10.6
Peer Group Average	54.8	30.0	0.1	9.7	2.2	3.0
% Difference	5.0	-6.7	0.6	-5.3	-1.0	7.6

Expenditures per FTE Student

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers	Total
Univ. of Mo.-St. Louis*	$1,828	$156	$481	$600	$299	$563	$462	$ 58	$22	$4,469
Peer Group Average	1,851	177	154	423	222	439	390	126	12	3,794
Difference	$ -23	$-21	$327	$177	$ 77	$124	$ 72	$-68	$10	$ 675

Expenditures by Group as a Percentage of Total Expenditures

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers
Univ. of Mo.-St. Louis*	40.9	3.5	10.8	13.4	6.7	12.6	10.3	1.3	0.5
Peer Group Average	48.8	4.6	3.9	11.1	5.7	11.6	10.2	3.3	0.3
% Difference	-7.9	-1.1	6.9	2.3	1.0	1.0	0.1	-2.0	0.2

Program Diversity - Number of Major Programs by Level

	BA	MA	Doctoral	Post-Bac.
Univ. of Mo.-St. Louis	12	9	3	9
Peer Group Average	15	13	3	13
Difference	-3	-4	0	-4

Instructional Program Emphasis by Level - Percentage of Degrees Awarded

	BA Academic	BA Prof.	Total BA	Grad. Academic	Grad. Prof.	Total Grad.	Total Academic	Total Prof.
Univ. of Mo.-St. Louis	21.0	55.6	76.6	3.6	19.8	23.4	24.6	75.4
Peer Group Average	23.9	46.7	70.6	6.0	23.2	29.3	30.0	69.9
% Difference	-2.9	8.9	6.0	-2.4	-3.4	-5.9	-5.4	5.5

Instructional Program Emphasis by Discipline Area - Percentage of Degrees Awarded

	Humanities	Physical & Life Science	Social Science	Professional Physical & Life Science	Professional Other
Univ. of Mo.-St. Louis	7.6	6.9	10.1	0.0	75.4
Peer Group Average	7.8	7.8	14.4	13.9	55.9
% Difference	-0.2	-0.9	-4.3	-13.9	19.5

*Includes Central Administration Allocations

COMPARATIVE DATA FOR LINCOLN UNIVERSTIY WITH PEER GROUP

Revenues by Types as Percentage of Total Revenues

	State & Local Appro.	Tuition & Fees	Endow. Income	Gvt. Grants & Contracts	Priv. Gifts Grants & Contracts	Other E & G
Lincoln University	48.2	10.3	0.0	17.6	0.0	23.9
Peer Group Average	53.9	11.6	0.0	29.1	0.9	4.3
% Difference	-5.7	-1.3	0.0	-11.5	-0.9	19.6

Expenditures per FTE Student

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers	Total
Lincoln University	$1,507	$2,141	$ 100	$ 298	$ 306	$1,096	$787	$ 280	$ 20	$6,536
Peer Group Average	2,090	649	635	435	488	978	791	441	50	6,556
Difference	$ -583	$1,492	$-535	$-137	$-182	$ 118	$ -4	$-161	$-30	$ -20

Expenditures by Group as a Percentage of Total Expenditures

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers
Lincoln University	23.1	32.8	1.5	4.6	4.7	16.8	12.0	4.3	0.3
Peer Group Average	33.6	9.7	9.9	7.3	7.2	14.1	11.9	5.4	0.5
% Difference	-10.5	23.1	-8.4	-2.7	-2.5	2.7	0.1	-1.1	-0.2

Program Diversity = Number of Major Programs by Level

	BA	MA	Doctoral	Post-Bac.
Lincoln University	15	3	0	3
Peer Group Average	14	4	0	4
Difference	1	-1	0	-1

Instructional Program Emphasis by Level = Percentage of Degrees Awarded

	BA Academic	BA Prof.	Total BA	Grad. Academic	Grad. Prof.	Total Grad.	Total Academic	Total Prof.
Lincoln University	16.9	62.2	79.2	5.5	15.3	20.8	22.5	77.5
Peer Group Average	21.1	58.4	79.6	2.1	18.2	20.3	23.3	76.6
% Difference	-4.2	3.8	-0.4	3.4	-2.9	0.5	-0.8	0.9

Instructional Program Emphasis by Discipline Area = Percentage of Degrees Awarded

	Humanities	Physical & Life Science	Social Science	Professional Physical & Life Science	Professional Other
Lincoln University	1.6	2.9	17.9	19.5	58.0
Peer Group Average	3.7	4.3	15.2	12.4	64.2
% Difference	-2.1	-1.4	2.7	7.1	-6.2

COMPARATIVE DATA FOR REGIONALS WITH PEER GROUP

Revenues by Types as Percentage of Total Revenues

	State & Local Appro.	Tuition & Fees	Endow. Income	Gvt. Grants & Contracts	Priv. Gifts Grants & Contracts	Other E & G
Central	73.3	15.1	0.0	8.6	0.2	2.8
Northeast	74.4	16.0	0.0	4.3	0.7	4.6
Northwest	71.2	19.6	0.0	2.7	0.2	6.2
Southeast	74.0	13.6	0.7	4.9	0.9	6.0
Southwest	71.5	17.8	0.0	3.7	1.0	6.0
Regionals Average	72.8	16.4	0.1	4.8	0.6	5.1
Peer Group Average	56.9	22.0	0.0	7.5	0.7	12.6
% Difference	15.9	-5.6	0.1	-2.7	-0.1	-7.5

Expenditures per FTE Student

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers	Total
Central	$1,573	$52	$ 36	$374	$354	$ 265	$348	$ 65	$ 0	$3,066
Northeast	$1,832	$46	$ 35	$265	$323	$ 299	$348	$ 99	$ 0	$3,247
Northwest	$1,666	$ 2	$125	$414	$385	$ 503	$501	$ 70	$ 0	$3,666
Southeast	$1,492	$ 3	$113	$390	$271	$ 325	$309	$ 70	$ 4	$2,977
Southwest	$1,384	$79	$ 26	$345	$294	$ 245	$243	$ 54	$ 1	$2,671
Regionals Average	$1,589	$36	$ 67	$358	$325	$ 327	$350	$ 71	$ 1	$3,124
Peer Group Average	1,625	25	120	347	274	471	411	84	53	3,410
Difference	$ -36	$11	$-53	$ 11	$ 51	$-144	$-61	$-13	$-52	$ -286

Expenditures by Group as a Percentage of Total Expenditures

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers
Central	51.3	1.7	1.2	12.2	11.5	8.6	11.3	2.1	0.0
Northeast	56.4	1.4	1.1	8.2	9.9	9.2	10.7	3.0	0.0
Northwest	45.4	0.0	3.4	11.3	10.5	13.7	13.7	1.9	0.0
Southeast	50.1	0.1	3.8	13.1	9.1	10.9	10.4	2.3	0.1
Southwest	51.8	3.0	1.0	12.9	11.0	9.2	9.1	2.0	0.0
Regionals Average	51.0	1.2	2.0	11.5	10.4	10.3	11.0	2.2	0.0
Peer Group Average	48.4	0.7	3.1	10.1	8.0	13.5	12.1	2.3	1.3
% Difference	2.6	0.5	-1.1	1.4	2.4	-3.2	-1.1	-0.1	-1.3

COMPARATIVE DATA FOR REGIONALS WITH PEER GROUP (Continued)

Program Diversity = Number of Major Programs by Level

	BA	MA	Doctoral	Post-Bac.
Central	18	14	0	14
Northeast	16	8	0	8
Northwest	18	8	0	8
Southeast	19	7	0	7
Southwest	19	7	0	7
Regionals Average	18	9	0	9
Peer Group Average	16	9	0	9
Difference	2	0	0	0

Instructional Program Emphasis by Level = Percentage of Degrees Awarded

	BA Academic	BA Prof.	Total BA	Grad. Academic	Grad. Prof.	Total Grad.	Total Academic	Total Prof.
Central	10.2	62.2	72.4	3.9	23.6	27.6	14.2	85.8
Northeast	18.4	58.5	76.9	6.9	16.2	23.1	25.3	74.7
Northwest	13.3	63.8	77.1	1.4	21.5	22.9	14.7	85.3
Southeast	11.7	72.3	84.0	2.7	13.3	16.0	14.4	85.6
Southwest	19.1	69.1	88.2	1.7	10.1	11.8	20.8	79.2
Regionals Average	14.5	65.1	79.7	3.3	16.9	20.2	17.8	82.1
Peer Group Average	24.5	50.1	74.7	3.5	21.6	25.2	28.1	71.8
% Difference	-10.0	15.0	5.0	-0.2	-4.7	-5.0	-10.3	10.3

Instructional Program Emphasis by Discipline Area = Percentage of Degrees Awarded

	Humanities	Physical & Life Science	Social Science	Professional Physical & Life Science	Professional Other
Central	6.0	2.8	5.4	18.1	67.7
Northeast	6.5	10.4	8.5	13.4	61.3
Northwest	5.7	4.4	4.6	13.8	71.5
Southeast	4.4	3.3	6.7	16.5	69.0
Southwest	5.9	5.1	9.9	20.0	59.2
Regionals Average	5.6	5.1	7.0	16.3	65.7
Peer Group Average	6.9	6.8	14.3	10.1	61.6
% Difference	-1.3	-1.7	-7.3	6.2	4.1

COMPARATIVE DATA FOR STATE COLLEGES WITH PEER GROUP

Revenues by Types as Percentage of Total Revenues

	State & Local Appro.	Tuition & Fees	Endow. Income	Gvt. Grants & Contracts	Priv. Gifts Grants & Contracts	Other E & G
Southern	72.7	15.9	0.0	7.1	0.0	4.4
Western	69.3	19.7	0.0	6.7	0.0	4.3
State Colleges Average	70.9	17.7	0.0	6.8	0.0	4.3
Peer Group Average	69.5	22.5	0.0	5.7	0.5	1.5
% Difference	1.4	-4.8	0.0	1.1	-0.5	2.8

Expenditures per FTE Student

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers	Total
Southern	$1,520	$ 1	$28	$374	$275	$260	$340	$151	$ 2	$2,951
Western	$1,300	$ 0	$ 9	$257	$506	$349	$392	$136	$ 0	$2,949
State Colleges Average	$1,410	$ 1	$19	$315	$390	$304	$366	$144	$ 1	$2,950
Peer Group Average	1,467	14	12	280	232	380	325	137	7	2,854
Difference	$ -57	$-13	$ 7	$ 35	$158	$-76	$ 41	$ 7	$-6	$ 96

Expenditures by Group as a Percentage of Total Expenditures

	Instruct.	Research	Public Service	Academic Support	Student Services	Inst. Support	Op. & Maint. Phys. Plant	Inst. Student Aid	Mandatory Transfers
Southern	51.5	0.0	1.0	12.7	9.3	8.8	11.5	5.1	0.1
Western	44.1	0.0	0.3	8.7	17.1	11.8	13.3	4.6	0.0
State Colleges Average	47.7	0.0	0.6	10.6	13.2	10.3	12.4	4.8	0.0
Peer Group Average	51.3	0.5	0.4	9.8	8.0	13.5	11.4	4.5	0.2
% Difference	-3.6	-0.5	0.2	0.8	5.2	-3.2	1.0	0.3	-0.2

COMPARATIVE DATA FOR STATE COLLEGES WITH PEER GROUP (Continued)

Program Diversity = Number of Major Programs by Level

	BA	MA	Doctoral	Post-Bac.
Southern	13	0	0	0
Western	15	0	0	0
State Colleges Average	14	0	0	0
Peer Group Average	10	0	0	0
Difference	4	0	0	0

Instructional Program Emphasis by Level = Percentage of Degrees Awarded

	BA Academic	BA Prof.	Total BA	Grad. Academic	Grad. Prof.	Total Grad.	Total Academic	Total Prof.
Southern	27.4	72.6	100.0	0.0	0.0	0.0	27.4	72.6
Western	26.7	73.3	100.0	0.0	0.0	0.0	26.7	73.3
State Colleges Average	27.0	72.9	100.0	0.0	0.0	0.0	27.0	72.9
Peer Group Average	18.1	81.8	100.0	0.0	0.0	0.0	18.1	81.8
% Difference	8.9	-8.9	0.0	0.0	0.0	0.0	8.9	-8.9

Instructional Program Emphasis by Discipline Area = Percentage of Degrees Awarded

	Humanities	Physical & Life Science	Social Science	Professional Physical & Life Science	Professional Other
Southern	7.2	6.0	14.2	2.4	70.2
Western	5.0	8.3	13.4	19.0	54.3
State Colleges Average	6.1	7.1	13.7	10.7	62.2
Peer Group Average	4.4	4.7	9.0	9.9	71.8
% Difference	1.7	2.4	4.7	0.8	-9.6

APPENDIX C
REVENUE/EXPENDITURE TABLES
MISSOURI PUBLIC FOUR-YEAR INSTITUTIONS, FY 1981-FY 1983 CHANGES

INSTITUTION: University of Missouri - Columbia

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				52.4	48.8	(3.6)
Tuition and Fees				13.6	16.6	3.0
Endowment Income				0.7	0.9	0.2
Government Grants and Contracts				12.6	9.5	(3.1)
Private Gifts, Grants and Contracts				3.7	5.5	1.8
Other Revenue				16.9	18.7	1.8
EXPENDITURES Category of Expenditure						
Instruction	3,318	3,647	329	40.5	40.8	0.3
Research	1,443	1,548	105	17.6	17.3	(0.3)
Public Service	887	950	63	10.8	10.6	(0.2)
Academic Support	838	969	131	10.2	10.8	0.6
Student Services	322	350	28	3.9	3.9	0.0
Institutional Support	699	774	75	8.5	8.6	0.1
Operation and Maintenance of Physical Plant	512	511	(1)	6.3	5.7	(0.6)
Institutional Student Aid	149	176	27	1.8	2.0	0.2
Mandatory Transfers	20	23	3	0.2	0.3	0.1
TOTAL	**8,188**	**8,948**	**760**			

INSTITUTION: University of Missouri - Kansas City

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				60.1	56.9	(3.2)
Tuition and Fees				19.5	24.4	4.9
Endowment Income				1.1	1.0	(0.1)
Government Grants and Contracts				6.3	4.3	(2.0)
Private Gifts, Grants and Contracts				2.3	2.5	0.2
Other Revenue				10.7	10.9	0.2
EXPENDITURES Category of Expenditure						
Instruction	3,855	4,281	426	50.8	50.8	0.0
Research	203	203	-0-	2.7	2.4	(0.3)
Public Service	538	617	79	7.1	7.3	0.2
Academic Support	876	965	89	11.5	11.4	(0.1)
Student Services	389	385	(4)	5.1	4.6	(0.5)
Institutional Support	735	991	256	9.7	11.6	1.9
Operation and Maintenance of Physical Plant	797	794	(3)	10.5	9.4	(1.1)
Institutional Student Aid	166	183	17	2.2	2.2	0.0
Mandatory Transfers	35	27	(8)	0.5	0.3	(0.2)
TOTAL	7,594	8,446	852			

INSTITUTION: University of Missouri - Rolla

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				56.1	50.3	(5.8)
Tuition and Fees				19.5	27.0	7.5
Endowment Income				0.6	0.7	0.1
Government Grants and Contracts				11.9	8.6	(3.3)
Private Gifts, Grants and Contracts				5.9	7.8	1.9
Other Revenue				6.0	5.6	(0.4)
EXPENDITURES Category of Expenditure						
Instruction	2,625	2,579	(46)	40.1	40.9	0.8
Research	985	879	(106)	15.0	13.9	(1.1)
Public Service	345	318	(27)	5.3	5.0	(0.3)
Academic Support	670	612	(58)	10.2	9.7	(0.5)
Student Services	380	373	(7)	5.8	5.9	0.1
Institutional Support	664	718	54	10.1	11.4	1.3
Operation and Maintenance of Physical Plant	659	565	(94)	10.1	9.0	(1.1)
Institutional Student Aid	191	208	17	2.9	3.3	0.4
Mandatory Transfers	32	54	22	0.5	0.9	0.4
TOTAL	**6,551**	**6,306**	**(245)**			

INSTITUTION: University of Missouri - St. Louis

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				59.8	56.2	(3.6)
Tuition and Fees				23.3	28.9	5.6
Endowment Income				0.7	0.6	(0.1)
Government Grants and Contracts				4.4	2.7	(1.7)
Private Gifts, Grants and Contracts				1.2	1.8	(0.6)
Other Revenue				10.6	9.8	(0.8)
EXPENDITURES Category of Expenditure						
Instruction	1,828	2,114	286	40.9	41.6	0.7
Research	156	163	7	3.5	3.2	(0.3)
Public Service	481	538	57	10.8	10.5	(0.3)
Academic Support	600	683	83	13.4	13.5	0.1
Student Services	299	324	25	6.7	6.4	(0.3)
Institutional Support	563	678	115	12.6	13.3	0.7
Operation and Maintenance of Physical Plant	462	502	40	10.3	9.9	(0.4)
Institutional Student Aid	58	61	3	1.3	1.2	(0.1)
Mandatory Transfers	22	19	(3)	0.5	0.4	(0.1)
TOTAL	**4,469**	**5,082**	**613**			

INSTITUTION: Lincoln University*

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				48.2	N/A	
Tuition and Fees				10.3	N/A	
Endowment Income				0.0	N/A	
Government Grants and Contracts				17.6	N/A	
Private Gifts, Grants and Contracts				0.0	N/A	
Other Revenue				23.9	N/A	
EXPENDITURES Category of Expenditure						
Instruction	1,507	N/A	--	23.1	N/A	--
Research	2,141	N/A	--	32.8	N/A	--
Public Service	100	N/A	--	1.5	N/A	--
Academic Support	298	N/A	--	4.6	N/A	--
Student Services	306	N/A	--	4.7	N/A	--
Institutional Support	1,096	N/A	--	16.8	N/A	--
Operation and Maintenance of Physical Plant	787	N/A	--	12.0	N/A	--
Institutional Student Aid	280	N/A	--	4.3	N/A	--
Mandatory Transfers	20	N/A	--	0.3	N/A	--
TOTAL	**6,535**	**N/A**	--			

*Fiscal year 1983 data not available.

INSTITUTION: Regionals

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				72.8	65.8	(7.0)
Tuition and Fees				16.4	23.2	6.8
Endowment Income				0.1	0.1	0.0
Government Grants and Contracts				4.8	3.4	(1.4)
Private Gifts, Grants and Contracts				0.6	0.6	0.0
Other Revenue				5.1	6.9	1.8
EXPENDITURES Category of Expenditure						
Instruction	1,589	1,814	225	51.0	50.1	0.9
Research	36	38	2	1.2	0.9	(0.3)
Public Service	67	63	(4)	2.0	1.8	(0.2)
Academic Support	358	410	52	11.5	11.2	(0.3)
Student Services	325	371	46	10.4	10.5	0.1
Institutional Support	327	426	99	10.3	11.0	0.7
Operation and Maintenance of Physical Plant	350	400	50	11.0	11.6	0.6
Institutional Student Aid	71	96	25	2.2	2.7	0.5
Mandatory Transfers	1	7	6	0.0	0.2	0.2
TOTAL	3,124	3,625	501			

INSTITUTION: Central Missouri State University

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				73.3	69.9	(3.4)
Tuition and Fees				15.1	20.3	5.2
Endowment Income				0.0	0.0	0.0
Government Grants and Contracts				8.6	4.4	(4.2)
Private Gifts, Grants and Contracts				0.2	0.9	0.7
Other Revenue				2.8	4.5	1.7
EXPENDITURES Category of Expenditure						
Instruction	1,573	1,752	179	51.3	53.3	2.0
Research	52	30	(22)	1.7	0.9	(0.8)
Public Service	36	47	11	1.2	1.4	0.2
Academic Support	374	336	(38)	12.2	10.2	(2.0)
Student Services	354	357	3	11.5	10.9	(0.6)
Institutional Support	265	305	40	8.6	9.3	0.7
Operation and Maintenance of Physical Plant	348	381	33	11.3	11.6	0.3
Institutional Student Aid	65	78	13	2.1	2.4	0.3
Mandatory Transfers	0	0	0	0	0	0
TOTAL	3,067	3,286	219			

INSTITUTION: Northeast Missouri State University

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				74.4	62.1	(12.3)
Tuition and Fees				16.0	24.4	8.4
Endowment Income				0.0	0.0	0.0
Government Grants and Contracts				4.3	3.3	(1.0)
Private Gifts, Grants and Contracts				0.7	0.3	(0.4)
Other Revenue				4.6	9.9	5.3
EXPENDITURES Category of Expenditure						
Instruction	1,832	1,643	(189)	56.4	52.3	(4.1)
Research	46	21	(25)	1.4	0.7	(0.7)
Public Service	35	38	3	1.1	1.2	0.1
Academic Support	265	339	74	8.2	10.8	2.6
Student Services	323	311	(12)	9.9	9.9	0.0
Institutional Support	299	326	27	9.2	10.4	1.2
Operation and Maintenance of Physical Plant	348	355	7	10.7	11.3	0.6
Institutional Student Aid	99	106	7	3.0	3.4	0.4
Mandatory Transfers	0	0	0	0.0	0.0	0.0
TOTAL	**3,247**	**3,139**	**(108)**			

INSTITUTION: Northwest Missouri State University

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				71.2	66.2	(5.0)
Tuition and Fees				19.6	24.3	4.7
Endowment Income				0.0	0.0	0.0
Government Grants and Contracts				2.7	2.4	(0.3)
Private Gifts, Grants and Contracts				0.2	0.3	0.1
Other Revenue				6.2	6.8	0.6
EXPENDITURES Category of Expenditure						
Instruction	1,666	1,689	23	45.4	44.4	(1.0)
Research	2	4	2	0.0	0.1	0.1
Public Service	125	80	(45)	3.4	2.1	(1.3)
Academic Support	414	367	(47)	11.3	9.7	(1.6)
Student Services	385	375	(10)	10.5	9.9	(0.6)
Institutional Support	503	578	75	13.7	15.2	1.5
Operation and Maintenance of Physical Plant	501	629	128	13.7	16.5	2.8
Institutional Student Aid	70	78	8	1.9	2.1	0.2
Mandatory Transfers	0	0	0	0.0	0.0	0.0
TOTAL	**3,666**	**3,800**	**134**			

INSTITUTION: Southeast Missouri State University

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				74.0	65.7	(8.3)
Tuition and Fees				13.6	21.8	8.2
Endowment Income				0.7	0.7	0.0
Government Grants and Contracts				4.9	4.1	(0.8)
Private Gifts, Grants and Contracts				0.9	1.4	0.5
Other Revenue				6.0	6.3	0.3
EXPENDITURES Category of Expenditure						
Instruction	1,492	1,647	155	50.1	49.9	(0.2)
Research	3	3	0	0.1	0.1	0.0
Public Service	113	122	9	3.8	3.7	(0.1)
Academic Support	390	416	26	13.1	12.6	(0.5)
Student Services	271	297	26	9.1	9.0	(0.1)
Institutional Support	325	352	27	10.9	10.7	(0.2)
Operation and Maintenance of Physical Plant	309	323	14	10.4	9.8	(0.6)
Institutional Student Aid	70	100	30	2.3	3.1	0.8
Mandatory Transfers	4	37	33	0.1	1.1	1.0
TOTAL	**2,977**	**3,297**	**320**			

INSTITUTION: Southwest Missouri State University

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				71.5	65.2	(6.3)
Tuition and Fees				17.8	25.0	7.2
Endowment Income				0.0	0.0	0.0
Government Grants and Contracts				3.7	2.8	(0.9)
Private Gifts, Grants and Contracts				1.0	0.9	(0.1)
Other Revenue				6.0	6.1	0.1
EXPENDITURES Category of Expenditure						
Instruction	1,384	2,337	953	51.8	50.8	(1.0)
Research	79	132	53	3.0	2.9	(0.1)
Public Service	26	30	4	1.0	0.6	(0.4)
Academic Support	345	594	249	12.9	12.9	0.0
Student Services	294	516	222	11.0	11.2	0.2
Institutional Support	245	437	192	9.2	9.5	0.3
Operation and Maintenance of Physical Plant	243	441	198	9.1	9.6	0.5
Institutional Student Aid	54	117	63	2.0	2.5	0.5
Mandatory Transfers	1	0	(1)	0.0	0.0	0.0
TOTAL	**2,671**	**4,604**	**(1,933)**			

INSTITUTION: State Colleges

REVENUE Category of Revenue	Expenditure per FTE FY 1981	 FY 1983	 81-83 Difference	Percentage by Category FY 1981	 FY 1983	 81-83 Difference
State and Local Appropriation				70.9	65.4	(5.5)
Tuition and Fees				17.7	25.6	7.9
Endowment Income				0.0	0.0	0.0
Government Grants and Contracts				6.8	4.6	(2.2)
Private Gifts, Grants and Contracts				0.0	0.5	0.5
Other Revenue				4.3	3.9	(0.4)
EXPENDITURES Category of Expenditure						
Instruction	1,410	1,463	53	49.1	47.7	1.4
Research	1	0	(1)	0.0	0.0	0.0
Public Service	19	18	(1)	0.6	0.6	0.0
Academic Support	315	312	(3)	10.5	10.6	(0.1)
Student Services	390	330	(60)	11.1	13.2	(2.1)
Institutional Support	304	338	34	11.3	10.3	1.0
Operation and Maintenance of Physical Plant	366	362	(4)	12.3	12.4	0.1
Institutional Student Aid	144	154	10	5.1	4.8	(0.3)
Mandatory Transfers	1	0	(1)	0.0	0.0	0.0
TOTAL	**2,950**	**2,977**	**27**			

INSTITUTION: Missouri Southern State College

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				72.7	66.0	(6.7)
Tuition and Fees				15.9	22.4	6.5
Endowment Income				0.0	0.0	0.0
Government Grants and Contracts				7.1	6.5	(0.6)
Private Gifts, Grants and Contracts				0.0	0.3	0.3
Other Revenue				4.4	4.8	0.4
EXPENDITURES Category of Expenditure						
Instruction	1,520	1,489	(31)	51.5	53.3	1.8
Research	1	0	(1)	0.0	0.0	0.0
Public Service	28	29	1	1.0	1.0	0.0
Academic Support	374	361	(13)	12.7	12.9	0.2
Student Services	275	249	(26)	9.3	8.9	(0.4)
Institutional Support	260	225	(35)	8.8	8.0	(0.8)
Operation and Maintenance of Physical Plant	340	278	(62)	11.5	9.9	(1.6)
Institutional Student Aid	151	168	17	5.1	6.0	0.9
Mandatory Transfers	2	0	(2)	0.1	0.0	(0.1)
TOTAL	**2,951**	**2,799**	**(152)**			

INSTITUTION: Missouri Western State College

	Expenditure per FTE			Percentage by Category		
REVENUE Category of Revenue	FY 1981	FY 1983	81-83 Difference	FY 1981	FY 1983	81-83 Difference
State and Local Appropriation				69.3	64.7	(4.6)
Tuition and Fees				19.7	28.7	9.0
Endowment Income				0.0	0.0	0.0
Government Grants and Contracts				6.7	2.7	(4.0)
Private Gifts, Grants and Contracts				0.0	0.6	0.6
Other Revenue				4.3	3.3	(1.0)
EXPENDITURES Category of Expenditure						
Instruction	1,300	1,438	138	44.1	45.5	1.4
Research	0	0	0	0.0	0.0	0.0
Public Service	9	7	(2)	0.3	0.2	(0.1)
Academic Support	257	262	5	8.7	8.3	(0.4)
Student Services	506	411	(95)	17.2	13.0	(4.2)
Institutional Support	349	450	101	11.8	14.3	2.5
Operation and Maintenance of Physical Plant	392	447	55	13.3	14.2	0.9
Institutional Student Aid	136	140	4	3.6	4.5	0.9
Mandatory Transfers	0	0	0	1.0	0.0	(1.0)
TOTAL	**2,949**	**3,155**	**206**			